

# REPORT

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**DATE:** November 6, 2003

**TO:** Administration Committee & Regional Council

**FROM:** Jim Gosnell, Deputy Director  
(213) 236-1889/ gosnell@scag.ca.gov

**RE:** FY 2003-04 Overall Work Program (OWP) Amendment 1

**EXECUTIVE DIRECTOR'S APPROVAL:**



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**RECOMMENDED ACTION:**

Approve Amendment 1

**BACKGROUND:**

SCAG has recently received approval of the FY 2002-03 record of expenditures (ROE) which provided us the amount of CPG unspent funding from last year that is now possible to program in the budget.

When the Regional Council approved the FY 2003-04 OWP, there were a number of contracts that received incremental funding for certain phases of work. These contracts now need to be funded for the next phase of work, e.g. RTP, EIR and Growth Visioning. There are also a few projects that SCAG did not have sufficient funding for at the beginning of the year that have been included in the Amendment.

In addition, funds are needed for SCAG's operating expenses, including the increased cost of insurance (despite the JPIA action last month) and PERS costs. Funds have also been allocated to adjust the carryover estimates that were included in the original OWP for SCAG consultants, subregions and subregional consultants. Finally, we have received notification of award for several special grants. Funding for these projects are included in the Amendment as well.

This Amendment does not expend all of the funds available to SCAG. Nor does it increase funding for SCAG permanent staff. It is critical a portion of the funds be held in reserve for future needs. There are several projects with unresolved issues such as the Eastern Gateway Corridor and the 101 that may require additional funding. There is also concern regarding funding for next fiscal year. Since new transportation legislation has not yet been passed our funding levels for the future are uncertain. Additionally, there is potential for increased agency costs such as PERS.

# REPORT

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## **FISCAL IMPACT:**

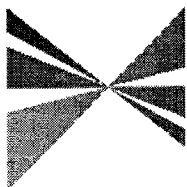
Funding in the FY 2003-04 OWP will increase by \$2,997,001 CPG from current and previous year's allocations. An additional increase of \$2,979,555 for special grants received is also included in the amendment. Approval of Amendment 1 will increase the FY 2003-04 OWP a total of \$5,976,556, including match.



*2003 - 2004*

# **O**verall **W**ork **P**rogram

*AMENDMENT 1  
NOVEMBER 2003*



**SOUTHERN CALIFORNIA  
ASSOCIATION of GOVERNMENTS**

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*The Overall Work Program is primarily funded by the United States Department of Transportation and State of California*



**SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS  
FISCAL YEAR 2003-2004 OVERALL WORK PROGRAM AMENDMENT 1  
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## Guide to Reading the Detailed Work Elements

1. The top of the page starts with a number **04-###**, commonly known as a work element number. 04 stand for fiscal year (FY) 2003-04 the following three digits refer to the specific work element.
2. The **title** of the work element is listed in bold at the top of the page next to the work element number.
3. The **budget** for the entire work element is listed in a box next to the work element title.
4. The SCAG **project managers** last name is listed as the first item on the second line.
5. Below the managers name is a table of funding. The table is broken into two sections, **fund source budget** and **funds application**.
  - A. The **fund source budget** lists the various funding sources and includes a break down of distribution by source of fund to SCAG staff, SCAG consultants, subregional staff and subregional consultants.
  - B. The **funds application** lists the categories for expenditures and includes a break down of distribution by application of fund to SCAG staff, SCAG consultants, subregional staff and subregional consultants.
  - C. The table may contain codes next to funding amounts; the codes are detailed as footnotes on the table.
6. The **program objective** explains the purpose for the work element.
7. The **program accomplishments** highlights previously completed related work.
8. The **total grant amount** is included for non-CPG projects. It lists the total amount of award for special grants received.
9. The **task** pages follow the **work element** page. The number of tasks for each work element varies. The tasks are listed in the same order for each work element. The first task is SCAG staff, followed by SCAG consultant(s), subregional staff (listed by subregion) and subregional consultants (listed by subregion).
10. Each task is coded with a number known as a **work breakdown structure** (WBS). The WBS number starts with the work element number (04-###) then adds a three letter code (04-###.XXX) for the agency receiving funding for the project followed by either an “S” for staff work or a “C” for consultant work. A single digit number for tracking purposes follows this. The chart at the end of this guide details the codes for the WBS.
11. The **title** of the task is listed after the WBS number.
12. The **budget** for the task is listed in a box next to the task title.
13. The SCAG **project managers** last name is listed as the first item on the second line.
14. For consultant items the **consultant** name is listed. If a consultant has not yet been selected, TBD (to be determined) is listed.
15. For consultants, the **contract number** is listed.
16. For consultants, the **contract amount** lists the total amount of the contract.
17. The **steps** to complete the tasks including work schedule is listed next.
18. The **product(s)** the task will produce are listed next including the **date** scheduled for completion and a list of the **PEA**’s (planning emphasis areas) and the **PF**’s (planning factors) each product addresses.
19. The **planning emphasis areas** (PEA) list which of the five PEA’s this task addresses.



20. The *planning factors* list which of the seven planning factors this task addresses.
21. The *continuing activities* listed next include any work in this task that will continue into the following fiscal year (FY 2004-05).
22. The FY *02-03 work element numbers* lists the WBS and task title that relates to the current work. If this task does not relate to work from FY02-03, the phrase *new project* will be listed. The list is divided into two sections: *completed* or *continuing*. *Completed* is for those tasks that were ended last fiscal year and *continuing* is for those tasks that are on-going in this fiscal year. The details of the FY 02-03 tasks can be found in the FY 2002-03 OWP.

## Explanation of Task Abbreviations

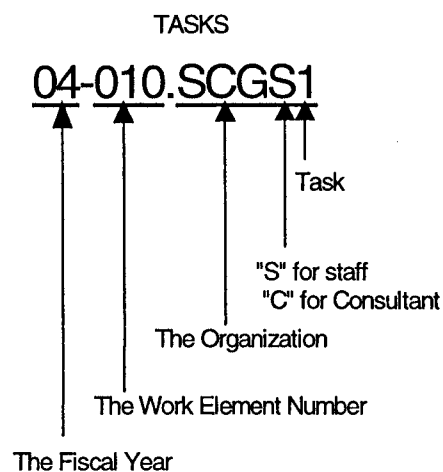
Staff tasks are indicated by the letter "S" at the end of the task number.

Consultants are indicated by the letter "C" at the end of the consultant task number.

Subregions are indicated by the abbreviated name of the subregion at the end of the task number.

The subregional abbreviations are shown below.

Subregions	
AVG	Arroyo Verdugo Cities
CLA	City of Los Angeles
CVG	Coachella Valley Association of Governments
GTW	Gateway Cities Council of Governments
IVG	Imperial Valley Association of Governments
LAC	Los Angeles County
LVM	Las Virgenes/Malibu Cities
NLA	North Los Angeles County
OCG	Orange County Council of Governments
SBC	South Bay Cities Council of Governments
SBG	San Bernardino Associated Governments
SGV	San Gabriel Valley Council of Governments
VCG	Ventura Council of Governments
WRC	Western Riverside Council of Governments
WST	Westside Cities



02-03 WBS	Description	03-04 WBS	Description
02-0046.SCGC1	US 101: MTA - Parsons Brinckerhoff	04-060.SCGC1	US-101 Corridor
<b>03-010</b>	Regional Transportation Plan	<b>04-010</b>	System Planning
03-010.SCGS1	Draft 2004 RTP and Plan Implementation Strategy.	04-010.SCGS1	System Planning
03-010.SCGS2	RTP 2004 Technical Support	04-010.SCGS1	System Planning
03-010.SCGS3	RTP Financial Analysis	04-010.SCGS1	System Planning
03-010.SCGS4	Update of Performance Measures, Plan and Guide	04-010.SCGS1	System Planning
03-010.SCGS5	RTP Communication Process	04-010.SCGS1	System Planning
03-010.SCGS6	Subregional Coordination for Special Projects	04-010.SCGS1	System Planning
03-010.SCGS7	Aviation and Environmental Planning	04-010.SCGS1	System Planning
03-010.SCGS50	Administration, Coordination and Management	04-010.SCGS1	System Planning
03-010.SCGS60	Contract Administration	04-010.SCGS1	System Planning
03-010.SCGC2	Develop 2004 RTP and Plan Implementation Strategy – System Metrics	04-010.SCGC1	RTP Support
03-010.SCGC3	Sub RTP Coordination & Outreach – Ed Jones	04-010.SCGC6	Subregional Liaison
03-010.CLAS1	City of LA RPT	04-010.CLAS1	PILUT
03-010.CLAS2	City of LA RTP Input/Technical Analysis	04-010.CLAS1	PILUT
03-010.NLAS1	North LA County RTP	04-010.NLAS1	PILUT
03-010.CLAC1	City of LA RTP	04-010.CLAC2	RTP
<b>03-020</b>	RTP Program Environmental Impact Report	<b>04-020</b>	Environmental Planning
03-020.SCGS1	Scope of Work and RFP Development	04-020.SCGS1	Environmental Planning
03-020.SCGS2	Baseline Development and Environmental Setting Update	04-020.SCGS1	Environmental Planning
03-020.SCGS50	Administration, Coordination and Management	04-020.SCGS1	Environmental Planning
03-020.SCGS60	Contract Administration	04-020.SCGS1	Environmental Planning
<b>03-030</b>	Regional Transportation Improvement Program	<b>04-030</b>	RTIP
03-030.SCGC1	Public Outreach for 2002 RTIP	04-030.SCGC1	RTIP Public Outreach
03-030.SCGC4	Develop the RTMIS-GIS Trans	04-080.SCGC1	RTMIS
03-030.SCGS1	RTIP Projects	04-030.SCGS1	RTIP
03-030.SCGS2	Update RTIP Guidelines	04-030.SCGS1	RTIP
03-030.SCGS3	Annual Reports on Status of RTIP Projects	04-030.SCGS1	RTIP
03-030.SCGS4	Develop the RTIP Database	04-030.SCGS1	RTIP
03-030.SCGS5	Coordinate RTIP data input from CTC & Transfer to Caltrans	04-030.SCGS1	RTIP
03-030.SCGS6	Assessment and Monitoring	04-080.SCGS1	Monitoring
03-030.SCGS7	Analyze Data for State of the Region Report	04-080.SCGS1	Monitoring
03-030.SCGS8	Data Collection/Coordination for Reports	04-080.SCGS1	Monitoring
03-030.SCGS9	Organize and Hold Regular Benchmarks and Workshops	04-080.SCGS1	Monitoring
03-030.SCGS50	Administration, Coordination and Management	04-030.SCGS1	RTIP
<b>03-040</b>	Planning Data and Forecasting	<b>04-040</b>	Data
03-040.SCGS1	Planning Data and Information	04-040.SCGS1	Data
03-040.SCGS2	Regional Land Use Database	04-040.SCGS1	Data
03-040.SCGS3	Local General Plan Updates	04-040.SCGS1	Data
03-040.SCGS4	Complete Set of Trend Projections	04-040.SCGS1	Data

02-03 WBS	Description	03-04 WBS	Description
03-040.SCGS5	Coordination of the FTTF Activities	04-040.SCGS1	Data
03-040.SCGS6	Coordination of the Data Task Force Activities	04-040.SCGS1	Data
03-040.SCGS7	Socio-Economic Forecasting Model Improvement and Development	04-040.SCGS1	Data
03-040.SCGS8	Planning Data Acquisition, Development and Analysis	04-040.SCGS1	Data
03-040.SCGS50	Administration, Coordination and Management	04-040.SCGS1	Data
03-040.SCGS60	Contract Administration	04-040.SCGS1	Data
03-040.SCGC7	Develop Small Area Income Model	04-040.SCGC1	Small Area Income Model
03-040.SCGC9	GIS Database of Existing Land Use- Aerial Information	04-040.SCGC2	Land Use Interpretation
03-040.SCGC9	GIS Database of Existing Land Use- Aerial Information	04-040.SCGC4	Regional Land Use Quality Control
03-040.CLAS1	City of LA Regional Database	04-040.CLAS1	Data & Model Updates
<b>03-050</b>	Growth Visioning	<b>04-050</b>	Growth Planning
03-050.SCGS1	Technical Analysis, Policy Development & Public Outreach	04-050.SCGS1	Growth Planning
03-050.SCGS2	Livable Communities	04-050.SCGS1	Growth Planning
03-050.SCGS3	Develop Final Baseline Projections	04-050.SCGS1	Growth Planning
03-050.SCGS50	Administration, Coordination and Management	04-050.SCGS1	Growth Planning
03-050.SCGS60	Contract Administration	04-050.SCGS1	Growth Planning
03-050.SCGC1	Outreach and Technical Assistance – Fregonese Calthrope	04-050.SCGC1	Growth Planning
03-050.CLAS4	City of LA Growth Visioning	04-040.CLAS1	Data & Model Updates
03-050.CLAS3	City of LA Growth Visioning	04-010.CLAS1	PILUT
03-050.CLAS4	City of LA Growth Visioning	04-010.IVGS1	PILUT
03-050.IVGS1	IVAG Growth Visioning	04-010.CLAS1	PILUT
03-050.LACS1	County of LA Growth Visioning	04-010.LACS1	PILUT
03-050.VCGS1	Ventura County Growth Visioning	04-010.VCGS1	PILUT
03-050.VCGS3	Ventura County Growth Visioning	04-010.VCGS1	PILUT
03-050.LVMC1	Las Virgenes/Malibu Growth Visioning	04-050.LVMC1	Growth Visioning
<b>03-060</b>	Housing/Jobs Balance	<b>04-050</b>	Growth Planning
03-060.SCGS1	Reporting/Monitoring/Research	04-050.SCGS1	Growth Planning
03-060.SCGS2	Policy Development	04-050.SCGS1	Growth Planning
03-060.SCGS3	Housing Development/Implementation	04-050.SCGS1	Growth Planning
03-060.SCGS4	Regional Economic Development Strategies	04-050.SCGS1	Growth Planning
03-060.SCGS50	Administration, Coordination and Management	04-050.SCGS1	Growth Planning
03-060.AVGC1	Arroyo Verdugo Housing/Job Balance	04-010.AVGC1	PILUT
<b>03-062</b>	HOME Technical Assistance	<b>04-260</b>	Home
03-062.SCGS1	In-Fill Housing Workshop	04-260.SCGS1	Home
03-062.SCGS2	Linkage Resources to Consolidate Plans Housing & Development Strategy	04-260.SCGS1	Home
03-062.SCGS3	Using Census Data for Consolidated Plans	04-260.SCGS1	Home
03-062.SCGS50	Administration, Coordination and Management	04-260.SCGS1	Home
03-062.SCGC1	HOME Technical Assistance	04-260.SCGC1	Home
<b>03-063</b>	HCD Interregional Partnership	<b>04-310</b>	Inter-Regional Partnership
03-063.SCGS1	Inter-Regional Partnership Participation	04-310.SCGS1	Inter-Regional Partnership

<b>02-03 WBS</b>	<b>Description</b>	<b>03-04 WBS</b>	<b>Description</b>
03-063.SCGC1	Land Inventory/Analysis, Industrial Site – GAVEA	04-310.SCGC1	Inter-Regional Partnership
03-063.SCGC2	Land Inventory/Analysis, Infill Housing - UCLA	04-310.SCGC2	Inter-Regional Partnership
<b>03-070</b>	<b>Modeling</b>	<b>04-070</b>	<b>Modeling</b>
03-070.SCGS1	2004 RTP Support	04-070.SCGS1	Modeling
03-070.SCGS2	Major Project Support	04-070.SCGS1	Modeling
03-070.SCGS3	Conformity and Emission Analysis	04-070.SCGS1	Modeling
03-070.SCGS4	Complete Major Surveys	04-070.SCGS1	Modeling
03-070.SCGC10	Unix and Modeling Support Contract	04-070.SCGC1	UNIX
03-070.SCGS50	Administration, Coordination and Management	04-070.SCGS1	Modeling
03-070.SCGS60	Contract Administration	04-070.SCGS1	Modeling
03-070.SBGS1	SANBAG Model Update	04-040.SBGS1	Data & Modeling Updates
03-070.SBGS2	SANBAG RIVSAN Modeling	04-070.SBGS1	RIVSAN Model Update
03-070.WRCS1	WRCOG Modeling	04-070.WRCS1	Modeling
03-070.WRCS2	WRCOG Modeling TAZ & Socio Econ	04-070.WRCS1	Modeling
03-070.WRCS3	WRCOG Modeling	04-070.WRCS1	Modeling
03-070.VCGC1	Ventura County Model Update	04-070.VCGC1	Traffic Model Update
<b>03-071</b>	Second Year of Airport Travel Demand	<b>04-270</b>	Airport Travel Demand
03-071.SCGC1	Airport Travel Demand – SH&E	04-270.SCGC1	Airport Travel Demand
<b>03-074</b>	Update Highway Screenline Counts	<b>04-330</b>	Update Highway Screenline Counts
03-074.SCGC1	Update Regional Traffic Count Database	04-330.SCGC1	Update Highway Screenline Counts
<b>03-080</b>	Intergovernmental Review	<b>04-080</b>	Monitoring
03-080.SCGS1	IGR Data Collection/Review of Projects of Regional Significance	04-080.SCGS1	Monitoring
03-080.SCGS2	IGR Clearinghouse Report	04-080.SCGS1	Monitoring
03-080.SCGS3	IGR Project Review System Upgrade/Maintenance	04-080.SCGS1	Monitoring
03-080.SCGS4	Update IGR Handbook and Prepare Reports	04-080.SCGS1	Monitoring
03-080.SCGS50	Administration, Coordination and Management	04-080.SCGS1	Monitoring
<b>03-090</b>	Environmental Planning	<b>04-020</b>	Environmental Planning
03-090.SCGS1	Evaluate and Analyze 2003 CAP, SIP	04-020.SCGS1	Environmental Planning
03-090.SCGS2	Refine Analysis for Conformity Determination	04-020.SCGS1	Environmental Planning
03-090.SCGS3	Conform Analysis for 2002 RTP & 2004 RTP	04-020.SCGS1	Environmental Planning
03-090.SCGS4	Congestion Management System Report	04-020.SCGS1	Environmental Planning
03-090.SCGS5	Aviation & Environmental Planning	04-020.SCGS1	Environmental Planning
03-090.SCGS6	Transportation Control Measures Update and Revision	04-020.SCGS1	Environmental Planning
03-090.SCGS7	Second Generation Regional Energy Plan	04-020.SCGS1	Environmental Planning
03-090.SCGS8	Regional Forums on Planning Linkages	04-020.SCGS1	Environmental Planning
03-090.SCGS50	Administration, Coordination and Management	04-020.SCGS1	Environmental Planning
<b>03-091</b>	Regional Energy Efficiency	<b>04-290</b>	Regional Energy Efficiency
03-091.SCGS1	Document Regional Energy Efficiency Efforts	04-290.SCGS1	Regional Energy Efficiency
03-091.SCGS50	Administration, Coordination and Management	04-290.SCGS1	Regional Energy Efficiency
<b>03-100</b>	Aviation	<b>04-280</b>	Aviation

02-03 WBS	Description	03-04 WBS	Description
03-100.SCGS1	Airspace Analysis	04-280.SCGS1	Aviation
03-100.SCGS2	Aviation Component for the 2004 RTP	04-280.SCGS1	Aviation
03-100.SCGC1	Airspace Analysis	04-220.SCGC1	Aviation System Planning
03-100.SCGC1	Airspace Analysis	04-280.SCGC1	Regional Airspace Analysis
<b>03-110</b>	Geographic Information System Support	<b>04-070</b>	Modeling
03-110.SCGS1	GIS Technical Support	04-070.SCGS1	Modeling
03-110.SCGS2	Web Site GIS Applications Upgrades	04-070.SCGS1	Modeling
03-110.SCGS3	Mechanisms to Enhance Database	04-070.SCGS1	Modeling
03-110.SCGS50	Administration, Coordination and Management	04-070.SCGS1	Modeling
03-110.SCGC1	GIS Mapping/Database Support - USC Map Support	04-070.SCGC4	USC Interns
<b>03-120</b>	Goods Movement	<b>04-010</b>	System Planning
03-120.SCGS1	Good Movement Component for Draft 2004 RTP	04-010.SCGS1	System Planning
03-120.SCGS2	Truck Route Map Development	04-010.SCGS1	System Planning
03-120.SCGS3	Urban Bypass Truck Route Corridor Study	04-010.SCGS1	System Planning
03-120.SCGS4	Warehouse Logistics Study Phase II	04-010.SCGS1	System Planning
03-120.SCGS5	Highway Shipper and Trucker Data Study	04-010.SCGS1	System Planning
03-120.SCGS6	Warehouse Extended Hours of Delivery	04-010.SCGS1	System Planning
03-120.SCGS7	Rail Mainline Capacity Project Management/Support	04-010.SCGS1	System Planning
03-120.SCGS8	Intermodal Facilities Project Management/Support	04-010.SCGS1	System Planning
03-120.SCGS60	Contract Administration	04-010.SCGS1	System Planning
03-120.SBGC1	SANBAG Goods Movement	04-010.SBGC1	Goods Movement
<b>03-130</b>	Transit/TDM/HOV	<b>04-010</b>	System Planning
03-130.SCGS1	Regional Transit	04-010.SCGS1	System Planning
03-130.SCGS3	Regional Transit Demand Management Planning	04-010.SCGS1	System Planning
03-130.SCGS4	Regional HOV Lane Effectiveness Study	04-010.SCGS1	System Planning
03-130.SCGS50	Administration, Coordination and Management	04-010.SCGS1	System Planning
03-130.GTWC1	GTW Transit/TDM/HOV	04-010.GTWC1	Transit Restructuring
<b>03-131</b>	Partnerships Transit/Health Services-SANBAG	<b>04-160</b>	Partner Transit Health Services
03-131.SCGC1	Develop Linkages Between Transit/Health Care	04-160.SCGC1	Partner Transit Health Services
<b>03-132</b>	Ontario International Ground Access Plan	<b>04-170</b>	Ontario International Ground Access
03-132.SCGC1	Develop Ground Access Plan	04-170.SCGC1	Ontario International Ground Access
<b>03-133</b>	Transit Planning Training/Internship-LACMTA	<b>04-180</b>	Transportation Planning Institute
03-133.SCGC1	Develop Transportation Planning Institute	04-180.SCGC1	Transportation Planning Institute
<b>03-134</b>	Chino-Ontario Community Based Transportation Plan	<b>04-190</b>	Chino-Ontario Community Based Transportation Plan
03-134.SCGC1	Develop Chino-Ontario Community Based Transportation Plan	04-190.SCGC1	Chino-Ontario Community Based Transportation Plan
<b>03-135</b>	Transit Village Plan - Palmdale	<b>04-200</b>	Transit Village Plan - Palmdale
03-135.SCGC1	Develop Transit Village Plan - Palmdale	04-200.SCGC1	Transit Village Plan - Palmdale
<b>03-136</b>	Internship/Training Transit Planning - CSULA	<b>04-210</b>	Internship and Training in Transit Planning

02-03 WBS	Description
03-136.SCGC1	Internship/Training Transit Planning CSULA
03-137	LAX/South High Speed Ground Access
03-137.SCGC1	LAX/South High Speed Ground Access Study
03-138	HOV Effectiveness Study
03-138.SCGC1	HOV Effectiveness Study Performance Study
03-138.SCGC1	HOV Effectiveness Study Performance Study
03-140	Highway/Arterials
03-140.SCGS1	Strategic Framework for Arterial System
03-140.SCGS3	Highway and Arterial Planning
03-140.SCGS50	Administration, Coordination and Management
03-140.CLAS1	Highway Arterials Treatment Study
03-140.WRCS2	March AFB Ground Access Staff
03-140.CLAC1	City of LA Hwy/Arterials
03-140.CLAC2	CLA One Way Streets Study
03-140.IVGC1	IVAG Hwy/Arterials
03-140.WRCC1	March AFB Ground Access Consultant
03-150	Maglev Project Management Services
03-150.SCGC1	Maglev Deployment Management – Al Perdon
03-153	Maglev Deployment Planning
03-153	Maglev Deployment Planning
03-153	Maglev Deployment Planning
03-153.SCGS1	Project Oversight
03-153.SCGS50	Administration, Coordination and Management
03-153.SCGC1	Maglev Strategic Project Management – Lockheed Martin
03-153.SCGC1	Maglev Strategic Project Management – Lockheed Martin
03-153.SCGC1	Maglev Strategic Project Management – Lockheed Martin
03-160	Long Range Regional Transportation Corridor Plan
03-160.SCGS1	Regional Transportation Corridor Planning
03-160.SCGS2	I-15 Comprehensive Study
03-160.SCGS3	Four Corners
03-160.SCGS4	CETAP
03-160.SCGS5	Lincoln Blvd Corridor Study Phase I
03-160.SCGS6	US 101 - RSTIS
03-160.SCGS7	I-710 - RSTIS
03-160.SCGS50	Administration, Coordination and Management
03-160.SCGC1	I-15 Corridor Study – Parsons Brinkerhoff
03-160.SCGC1	I-15 Corridor Study – Parsons Brinkerhoff
03-160.WRCS1	CETAP
03-160.IVGC1	IVAG Corridors
03-160.IVGC1	IVAG Corridors

03-04 WBS	Description
04-210.SCGC1	Internship and Training in Transit Planning
04-130	LAX/South
04-130.SCGC1	LAX/South
04-010.SCGC4	HOV Completion
04-120.SCGC1	HOV Completion
04-010	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.SCGS1	System Planning
04-010.CLAS2	High Flow Arterials Treatment
04-010.WRCS2	March AFB Ground Access Study
04-060.CLAC1	Lincoln Corridors
04-010.CLAC1	One-Way Streets in LA
04-010.IVGC1	Arterial Needs Analysis
04-010.WRCC1	March AFB Ground Access Study
04-240	Maglev
04-240.SCGC1	Maglev Program Management
04-240	Maglev
04-241	Maglev Deployment 1
04-242	Maglev Deployment 2
04-242.SCGS1	Maglev Deployment 2
04-242.SCGS1	Maglev Deployment 2
04-240.SCGC2	Maglev
04-241.SCGC1	Maglev Deployment 1
04-242.SCGC1	Maglev Deployment 2
04-060	Corridor Planning
04-060.SCGS1	Corridor Planning
04-060.SCGS1	Corridor Planning
04-060.SCGS1	Corridor Planning
04-060.SCGS1	Corridor Planning
04-060.SCGS1	Corridor Planning
04-060.SCGS1	Corridor Planning
04-060.SCGS1	Corridor Planning
04-060.SCGS1	Corridor Planning
04-060.SCGS1	Corridor Planning
04-230.SCGC1	I-15 Comprehensive Corridor Study/ISTEA
04-060.SCGC2	I-15 Multi-Modal Evaluation
04-060.WRCS1	CETAP
04-060.IVGS1	Corridors
04-060.IVGC1	Northeast Corridor Feasibility Study

02-03 WBS	Description	03-04 WBS	Description
03-160.SBGC2	SANBAG Four Corners	04-060.SBGC1	Four Corners
03-162	I-15 Corridor Study (SP&R)	04-140	I-15 Comprehensive Corridor Study/SPR
03-162.SCGC1	I-15 Corridor Study – SP&R Funding	04-140.SCGC1	I-15 Comprehensive Corridor Study/SPR
03-163	I-15 Corridor Study (ISTEA)	04-230	I-15 Comprehensive Corridor Study/ISTEA
03-163.SCGC1	I-15 Corridor Study – ISTEA Funding	04-230.SCGC1	I-15 Comprehensive Corridor Study/ISTEA
03-170	ITS Coordination and Planning	04-100	ITS
03-170.SCGS1	Update ITS Projects for RTP and RTIP	04-100.SCGS1	ITS
03-170.SCGS2	ITS and Transportation Management System Project Coordination	04-100.SCGS1	ITS
03-170.SCGS3	Transit/Smart Shuttle Project Coordination	04-100.SCGS1	ITS
03-170.SCGS4	Regional Planning for 511	04-100.SCGS1	ITS
03-170.SCGS50	Administration, Coordination and Management	04-100.SCGS1	ITS
03-170.NLAC1	Transit Corridor Planning	04-100.NLAC1	North LA County ITS
03-171	RTCT/RTA/Sunline ITS Grant Project	04-250	ITS Sunline
03-171.SCGC1	RCTC/RTA/Sunline ITS Grant Project	04-250.SCGC1	ITS Sunline
03-180	Security	04-110	Security
03-180.SCGS1	GIS Homeland Security Database	04-110.SCGS1	Security
03-180.SCGS2	Security/Emergency Public Notification	04-110.SCGS1	Security
03-180.SCGS50	Administration, Coordination and Management	04-110.SCGS1	Security
03-181	Transit Security Management - CSULA	04-150	Transit Security Management Training
03-181.SCGC1	Develop and Implement Transit Security Management Training Program	04-150.SCGC1	Transit Security Management Training
03-190	Watershed Planning and Policy	04-320	Watershed Planning
03-190.SCGS1	Water Quality Initiative (Area-Wide Planning)	04-320.SCGS1	Watershed Planning
03-190.SCGS50	Administration, Coordination and Management	04-320.SCGS1	Watershed Planning
03-200	Environmental Justice	04-020	Environmental Planning
03-200.SCGS1	Meetings and Consulting with Transportation and Environmental Agencies	04-020.SCGS1	Environmental Planning
03-200.SCGS2	Analytical Methodology for Environmental Justice for 2004 RTP	04-020.SCGS1	Environmental Planning
03-200.SCGS3	Update SCAG Environmental Justice Policy/Procedure	04-020.SCGS1	Environmental Planning
03-200.SCGS4	Coordinate Environmental Justice with Public Outreach	04-020.SCGS1	Environmental Planning
03-200.SCGS50	Administration, Coordination and Management	04-020.SCGS1	Environmental Planning
03-210	Alternative Dispute Resolution	04-115	Mediation
03-210.SCGC1	Alternative Dispute Resolution	04-115.SCGC1	Mediation



Manager: Macias

Fund Source Budget	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning (Current)	270,458	0	270,458	0	0
FHWA Planning (Prior)	621,922	0	621,922		0
FTA 5303 (Current)	3,441,487	2,653,663	0	572,787	215,037
FTA 5303 (Prior)	406,218	181,990		194,043	30,185
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	115,620	0	115,620		0
State - Other	0	0			0
Cash Match	34,950	0		27,528 C01	7,422 C02
3rd Party Commitments (In-Kind Services)	463,569	367,390		71,827	24,352
Local - Other	0	0			0
<b>Total(s)</b>	<b>5,354,224</b>	<b>3,203,043</b>	<b>1,008,000</b>	<b>866,185</b>	<b>276,996</b>
C01 CVAG/Gateway/SANBAG/WRCOG					
C02 SANBAG/WRCOG					

Funds Application	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	1,250,654	1,250,654			
Temporary Employees	38,183	38,183			
Indirect costs	1,404,781	1,404,781			
Printing	60,000	60,000			
Travel	30,000	30,000			
SCAG Consultant	1,008,000		1,008,000		
Subregion	794,358			794,358	0
Subregion Consultant	252,644			0	252,644
Other Direct Costs	52,035	52,035 A			
3rd Party Commitments (In-Kind Services)	463,569	367,390		71,827	24,352
<b>Total(s)</b>	<b>5,354,224</b>	<b>3,203,043</b>	<b>1,008,000</b>	<b>866,185</b>	<b>276,996</b>

A Data

**Program Objective:**

The focus of this work element is to ensure a comprehensive, continual and coordinated regional transportation system improvement, system management, and system utilization pursuant to state and federal regulatory requirements.

The System Planning work focusing on Updating the RTP will be integrated with other planning activities within SCAG, such as Program EIR and the Growth Visioning work, identified in the OWP through an integrated planning process that has been coined as the Planning for Integrated Land Use and Transportation (PILUT). The primary objective of this process is to develop strategies or options for consideration by decision-makers that would begin to integrate growth decisions to transportation investment decisions. PILUT process is designed to improve efficiency and effectiveness in the planning processes within SCAG so as to minimize duplicative efforts, ensure coordination and continuity between the inter-connected programs such as the RTP, EIR and Growth Visioning or the Compass Program, and the Comprehensive Planning Guide.

The long term objectives of this element is to 1) Update the Regional Transportation Plan (RTP) every three years as required by law, 2) Continue to foster comprehensive, cooperative and coordinated regional planning process, 3) Continue to initiate and promote innovative transportation solutions, including innovative transportation finance initiatives.

The objectives for FY 2003-2004 include: 1) complete adoption of 2004 RTP; 2) develop a comprehensive transit/TDM strategy as part of the 2004 RTP; 3) develop a comprehensive Highways improvement strategy as an element of the 2004 RTP; 4) develop a comprehensive Goods Movement

strategy for the 2004 RTP; 5) develop a transportation financial strategy for the 2004 RTP, including projection of known revenue sources and innovative financing strategies to close the potential funding shortfall.

**Program Accomplishments:**

The last RTP was adopted in April of 2001. The RTP was amended in March of 2002 to include a number of regionally significant transportation projects. The amendment process involved documenting the proposed changes, including conformity determination, moving it through SCAG's decision making process, and subjecting the amendment to the public review process, including hearings and documenting response to comments. More recently, SCAG has completed the review and updated the overarching goals for the 2004 RTP. SCAG has also completed a comprehensive assessment of the 2001 RTP process with the intent of improving the process for the next RTP Update based on numerous one-on-one interviews with the stakeholders, including County Transportation Commissions, Caltrans, Subregions, elected officials, transit operators, airports, air districts and port authorities. The recommendations resulting from this effort are being implemented through the new integrated planning process. Staff has also completed a comprehensive update of the potential list of transportation capital projects for consideration in the 2004 RTP based on input from the stakeholders.

**Manager:** Macias

*A1: Funds added for Printing & Temporary Staff.*

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 – June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 – June 2004)
3. Provide coordination and assistance to subregions with development of project scopes, the RFP process, project tracking, budget monitoring and invoice and progress report review and approval. (July 2003 – June 2004)
4. Support the subregional organizations through project monitoring, technical assistance, attending Board and TAC meetings, and other actions that support SCAG adopted goals at monthly coordinator's meetings, objectives and policies. Provide support to the subregions on project development and implementation, technical and administrative issues and tracking project progress through to completion. (July 2003 – June 2004)
5. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 – June 2004)
6. Prepare, coordinate and process grant applications as need and opportunities arise. (July 2003 – June 2004)
7. Provide staff support for Goods Movement Advisory Committee (GMAC), Highway and Finance Task Force, Regional Demand Management Task Force, Regional Transit Task Force, Regional Transportation Agencies Coalition (RTAC), and RTP Technical Advisory Committee (RTP TAC). Staff support activities include preparing meeting agendas, coordinating and facilitating committee meetings, preparing meeting notes, preparing and presenting staff reports, and following up on committee directions and requests as needed. (July 2003 – June 2004)
8. Support regional transit studies that focus on improving transit in the region, support and coordinate studies and planning projects related to Goods Movement and highways conducted by subregions and other transportation partners. Administer, review, and support subregional staff and consultant work. (July 2003 – June 2004)
9. Coordinate the PILUT program with all subregions. (July 2003 – June 2004)
10. Update the background and setting information for the Draft 2004 RTP. (July 2003)

11. Update the Performance Measures for the 2004 RTP including methodology, criteria, and process. (July 2003)
12. Develop and narrow down alternatives for evaluation, including project definition, project screening, mapping and costs. (August 2003)
13. Evaluate alternatives based on the adopted performance criteria leading to a preferred strategy for inclusion in the Draft 2004 RTP. (September 2003)
14. Prepare and coordinate a transportation finance section of the 2004 RTP, including innovative finance strategies. (Draft by September 2003 and Final by March 2004)
15. Implement interagency consultation process as required by state statute AB1246. (September 2003 for Draft and March 2004 for Final RTP)
16. Prepare and coordinate the Transit Element of the Draft and Final 2004 RTP. (Draft by September 2003 and Final by March 2004)
17. Prepare and coordinate the Goods Movement Element of the Draft and Final 2004 RTP. (Draft by September 2003 and Final by March 2004)
18. Prepare and coordinate the Highway Element of the Draft and Final 2004 RTP. (Draft by September 2003 and Final by March 2004)
19. Prepare and complete the Transportation Demand Management Element of the Draft and Final 2004 RTP. (Draft by September 2003 and Final by March 2004)
20. Complete the Draft 2004 RTP for Regional Council consideration to release for public review and comments. (October 2003)
21. Respond to public review and comments process per state and federal requirements. (November 2003 - February 2004)
22. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)
23. Document Public comments and prepare staff responses. (November 2003 - February 2004)
24. Prepare Final 2004 RTP for RC consideration to adopt. (April 2004)
25. Develop an Implementation Strategy (Action Plan) for the 2004 RTP. (June 2004)

**Products:**

- Draft 2004 RTP (December 2003) (PEA; PF)
- Responses to comments to Draft 2004 RTP (February 2004) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Final 2004 RTP (April 2004) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)
- RTP Implementation Strategy (June 2004) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA): 1,2,3,4,5**

**Planning Factors Addressed (PF): 1,2,3,4,5,6,7**

**FY 04-05 Continuing Activities: None**

**02-03 Work Element Numbers:**

**Completed**

03-010.SCGS4: Update of Performance Measures, Plan and Guide

03-120.SCGS2: Truck Route Map Development

03-120.SCGS3: Urban Bypass Truck Route Corridor Study

03-120.SCGS4: Warehouse Logistics Study Phase II

03-120.SCGS5: Highway Shipper and Trucker Data Study

03-120.SCGS6: Warehouse Extended Hours of Delivery

**Continuing**

03-010.SCGS1: Draft 2004 RTP and Plan Implementation Strategy.

03-010.SCGS2: RTP 2004 Technical Support

03-010.SCGS3: RTP Financial Analysis

03-010.SCGS5: RTP Communication Process

03-010.SCGS6: Subregional Coordination for Special Projects

03-010.SCGS7: Aviation and Environmental Planning

03-010.SCGS50: Administration, Coordination and Management

03-010.SCGS60: Contract Administration

03-120.SCGS1: Good Movement Component for Draft 2004 RTP

03-120.SCGS7: Rail Mainline Capacity Project Management/Support

03-120.SCGS8: Intermodal Facilities Project Management/Support

03-120.SCGS60: Contract Administration

03-130.SCGS1: Regional Transit

03-130.SCGS3: Regional Transit Demand Management Planning

03-130.SCGS4: Regional HOV Lane Effectiveness Study

03-130.SCGS50: Administration, Coordination and Management

03-140.SCGS1: Strategic Framework for Arterial System

03-140.SCGS3: Highway and Arterial Planning

03-140.SCGS50: Administration, Coordination and Management

**Manager:** Macias

**Consultant:** System Metrics

**Contract Number:** 02-042

**Contract Amount:** \$749,992

*AI: Funds added to complete the contract, steps 6-8.*

**Previous Accomplishments:**

Consultants have updated of the overarching goals for the 2004 RTP and have also assisted staff in completing a comprehensive assessment of the 2001 RTP process with the intent of improving the process for the next RTP update based on numerous one-on-one interviews with the stakeholders, including County Transportation Commissions, Caltrans, Subregions, elected officials, transit operators, airport and port authorities. The recommendations resulting from this effort is being implemented through the new integrated planning process. In addition, consultants have also made significant headway in updating SCAG's performance measures process, methodologies and criteria.

**Steps:**

1. Provide technical support to the RTP Technical Advisory Committee. (July 2003 – June 2004)
2. Finalize the performance measures methods, criteria and the process. (July 2003)
3. Support preparation of the Draft 2004 RTP. (July 2003 – October 2003)
4. Develop, evaluate and guide the RTP Alternatives process leading to the selection of a preferred alternative that will be adopted in the Draft 2004 RTP. (September 2003)
5. Support preparation of the Final 2004 RTP. (November 2003 – June 2004)
6. Consultants will assist in the focused outreach to the stakeholders, particularly to subregions and county commissions. (June 2004)
7. Consultants will assist in the compiling, evaluating, incorporating, and responding to the public comments. (June 2004)
8. Consultants will assist in the evaluation of additional sensitivity model runs as need arises through the public review process. (June 2004)

**Products:**

- 2004 RTP Implementation Strategy (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Documentation of public comments and responses (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA): 1,2,3,4,5**

**Planning Factors Addressed (PF): 1,2,3,4,5,6,7**

**FY 04-05 Continuing Activities: None**

**02-03 Work Element Number:**

**Continuing**

03-010.SCGC2: Develop 2004 RTP and Plan Implementation Strategy – System Metrics

**Manager:** Amatya

**Consultant:** Arthur Bauer & Associates

**Contract Number:** 04-003

**Contract Amount:** \$240,000

*AI: Funds added for steps 4,5,6 and two products.*

**Previous Accomplishments:** None

**Steps:**

1. Support staff in identifying, analyzing and evaluating emerging transportation finance issues, policies and trends in the legislative as well as executive arena. (July 2003 - June 2004)
2. Continue to assist staff in refining the baseline revenue forecast for consideration in the 2004 RTP. (July 2003)
3. Assist staff in developing, analyzing and evaluating new funding strategy and policies for consideration by SCAG'S policymakers. (September 2003)
4. Prepare and submit the draft financial plan update for the 2004 RTP. (September 2003)
5. Prepare and submit the final financial plan update for the 2004 RTP. (June 2004)
6. Develop and coordinate legislative strategies to implement financial plan recommendations. (June 2004)

**Products:**

- Technical paper on Transportation Revenue Forecast (December 2004) (PEA:3,4,5; PF: 1,4,6,7)
- Draft and Final 2004 RTP Financial Plan (Draft September 2003, Final June 2004) (PEA:3,4,5; PF: 1,4,6,7)
- Completion of Final Action Plan for release of 2004 RTP (June 2004) (PEA:3,4,5; PF: 1,4,6,7)

**Planning Emphasis Areas Addressed (PEA):** 3,4,5

**Planning Factors Addressed (PF):** 1,4,6,7

**FY 04-05 Continuing Activities:**

1. Support SCAG Staff in convening and guiding the work of the Finance Task Force (on-going)
2. Provide research support and technical/financial analysis for issues related to transportation finance. (on-going)
3. Finalize revisions to SCAG'S revenue and cost models. (on-going)
4. Develop and coordinate legislative strategies to implement financial plan recommendations. (June 2005)

**02-03 Work Element Number:** New Project

Detailed Work Element Descriptions



**Manager:** Macias

**Consultant:** Systan, Inc.

**Contract Number:** 01-157

**Contract Amount:** \$400,000

*AI: Funds added for step 4 to complete the contract.*

**Previous Accomplishments:**

SCAG is conducting a Regional HOV System Performance Study designed to ensure that the HOV facilities of Orange, San Bernardino, and Riverside Counties obtain the best possible performance from existing and planned investments (e.g. Hours of operation, congestion relief, enforcement, safety and potential off-peak freight movement).

Held Project TAC meeting and performed consultant progress review. Final work plan revised to include sub-consultant for transportation model work. Reviewed status of HOV Lane Use (before/after) data collection. Prepared and executed contract amendment to provide Meyer-Mohaddes technical assistance to perform analysis/modeling. Finalized evaluation plan. Prepared licensed plate survey. Completed video data collection of HOV to HOV Lane Connector locations.

**Steps:**

1. Support TAC and RTDM Task Force, prepare agenda and technical briefings as required. (July 2003 –December 2003)
2. Administer HOV Lane Usage Survey and conduct HOV Lane traffic forecast. (July 2003 –August 2003)
3. Develop HOV time-of-day use scenarios comparing southern and northern California options. (August 2003 –September 2003)
4. Prepare draft and final project reports detailing how HOV lane use can best benefit mobility strategies for the 2004 RTP. (December2003 – March 2004).
5. Develop final recommendations and final project reports for TAC/RTDM Task Force consideration (April 2004- June 2004)

**Products:**

- HOV Study (December 2003) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

Detailed Work Element Descriptions

**02-03 Work Element Number:**

**Continuing**

03-138.SCGC1: HOV Effectiveness Study

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

*AI: Funds added for work targeted for completion in the consultant scope.*

**Previous Accomplishments:** None

**Steps:**

1. Study Oversight Network. (50% by June 2004)
2. Literature Review and Data Search. (50% by June 2004)
3. Field Survey of Main Lines. (50% by June 2004)
4. Develop railroad operating plans and strategies. (50% by June 2004)
5. Train Operating Simulations. (50% by June 2004)
6. Documentation of Railroad Operating Infrastructure Cost. (50% by June 2004)
7. Determine Train Emissions. (50% by June 2004)
8. Comparison of Alternatives for Railroad Main Line Development. (50% by June 2004)
9. Project Management and Coordination Services. (50% by June 2004)
10. Final Report and Presentation Materials. (50% by June 2004)

**Products:**

- Presentation, Meeting Documentation, Financial Analysis Report (June 2004) (PEA:3,4,5; PF:1,2,3,4,5,6,7)
- Report on evaluation of alternative Rail funding and institutional structures (June 2005) (PEA:3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:**

1. Study Oversight Network. (June 2005)
2. Literature Review and Data Search. (June 2005)

3. Field Survey of Main Lines. (June 2005)
4. Develop railroad operating plans and strategies. (June 2005)
5. Train Operating Simulations. (June 2005)
6. Documentation of Railroad Operating Infrastructure Cost. (June 2005)
7. Railroads Emissions. (June 2005)
8. Comparison of Alternatives for Railroad Main Line Development. (June 2005)
9. Project Management and Coordination Services. (June 2005)
10. Final Report and Presentation Materials. (June 2005)

**02-03 Work Element Number:** New Project

**Manager:** Rhodes

**Consultant :** Ed Jones

**Contract Number:** 01-050

**Contract Amount:** \$123,750

**Previous Accomplishments:**

In the 2002/2003 fiscal year, and under a contract extension from July 2003 through December 30, 2003, a consultant (Ed Jones and Associates) provided subregional liaison services.

**Steps:**

1. Participate and provide written reports on efforts to develop and nurture relationships with elected and public officials throughout the SCAG region. (January 2004 – June 2004)
2. Improve communications between SCAG and the subregions by keeping SCAG informed of subregional activities; identifying opportunities for SCAG to inform their member jurisdictions of SCAG's policies, plans and programs; recommending specific courses of action in working with the subregions; and informing SCAG when direct contact by the Regional Council or SCAG is needed. (January 2004 - June 2004)
3. Conduct or assist in the conducting of outreach efforts related to the RTP and RTIP. (January 2004 – June 2004)

**Products:**

The selected consultant will be responsible for submitting a final report detailing successes and challenges that were both achieved and encountered during the length of the contract. This report will include the following information:

- Efforts taken to retain member agencies (June 2004) (PEA: 1,2,4; PF: 3,5,6,7)
- Efforts taken to ensure active participation of member agencies (June 2004) (PEA: 1,4,5; PF: 1,2,3,4,5,6,7)
- Efforts taken to identify perspective members (June 2004) (PEA: 1,2,5; PF: 1,2,3,4,5,6,7)
- A summary of all monthly progress reports and invoices (June 2004) (PEA: 2,3; PF:1)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY '04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Completed**

03-010.SCGC3: Subregional Coordination & Outreach – Ed Jones

**Manager:** Macias

**Consultant:** Leachman & Associates

**Contract Number:** 02-049

**Contract Amount:** \$275,000 (\$50,000 FY02-03; \$225,000 FY03-04)

**Previous Accomplishments:**

The consultant reviewed previous studies and data collection and analyzed maritime trade flows.

**Steps:**

1. Interviews with stakeholders: As necessary, validate the descriptive information collected in Task 1 through Interviews with trade representatives. The interviews should be conducted at critical junctures throughout the course of the study (as appropriate, based on findings) and include officials or other representatives from MARAD, ports, railroads, steamship companies, consignees, consolidators, and other third party logistics firms. (January 2004 - Mar 2004)
2. Determine total transportation costs: Determine the cost to shippers (market prices) of transporting containerized cargo through the West Coast ports. Address total cost of the transportation chain, including ocean (by service area, corresponding to each major trade market), port handling, and inland transportation. Estimate inland transportation costs for both truck and rail moves (transshipment). (January 2004 - Mar 2004)
3. Analyze the value of time and other factors: Determine service and other non-transportation competitive factors and estimate, to the maximum extent possible, the dollar value of these factors for the SPB ports and each competing port. Include in the analysis estimates of trip times between foreign ports and U.S. inland locations through the SPB ports and other competing ports, and the value of time saved. (January 2004 - Mar 2004)
4. Incorporate industry trends and intangibles: Include in the analysis industry management and labor practices, the market efficiencies of load centering and the use of larger vessels, and any other major trends that may serve to change the attractiveness of the SPB ports relative to their competition. Also consider business practices and historical relationships that might have an impact on demand elasticities. (March 2004 - Apr 2004)
5. Funding potential of container movement fees: Survey readily known infrastructure developments in the US involving user fees as a component of project finance to determine the extent to which user fees placed on the movement of containers or trailers transiting crucial transportation corridors could be used to capitalize and finance corridor capacity improvements and operations. (March 2004 - Apr 2004)
6. Compute demand elasticities for Rail and Truck modes: Calculate and compare the cost to shipper, by distance, of container movements by rail and truck. Analysis should include a discussion of the

demand elasticity of each mode, and how these elasticities relate to one another. (April 2004 - Jun 2004)

7. Final Report and presentation materials: Combine all working papers, interim reports, memoranda, and other products into a final report. The nature and extent of the presentation materials will be dependent upon the results of the study. (June 2004)

**Products:**

- Final Report and presentation materials (June 2004) (PEA:1,2,3; PF:1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1, 2, 3

**Planning Factors Addressed (PF):** 1, 2, 3, 4, 5, 6

**FY 04-05 Continuing Activities:** None.

**02-03 Work Element Number:** 03-120.SCGC3: Urban Bypass Truck Route Corridor Study



**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**None

*AI: Funds added for new project.*

**Steps:**

1. Develop strategies for implementing the Preferred Aviation Plan. Prepare presentations that can be shown to the public for soliciting comments and suggestions.(December 2003 – January 2004)
2. Schedule meetings with stakeholders and give presentations on the Preferred Aviation Plan and the proposed Implementation Strategy. (January 2004 – March 2004)
3. Comments that are collected will be compiled, sorted and analyzed after each meeting. (January 2004 – March 2004)
4. Conclusion of the meetings all the comments will be combined and trends would be examined. (January 2004 – April 2004)

**Products:**

- A draft report that summarizes the comments from all of the public meetings (April 2004)  
(PEA:1,4,5; PF:1,3,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,4,5

**Planning Factors Addressed (PF):** 1,3,5,6

**FY 04-05 Continuing Activities:** None.

**02-03 Work Element Number:** New Project.

**04-010.SCGC9**

**Aviation Implementation Plan Drafting and Outreach**

<b>Budget 40,000</b>
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**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

*AI: Funds added for new project.*

**Previous Accomplishments:**None

**Steps:**

1. A Draft Implementation Plan shall be written. (March 2004 – April 2004)
2. Schedule meetings with stakeholders and give presentations on the Preferred Aviation Plan and the proposed Implementation Strategy. (May 2004)
3. Based on the latest round of public comments a final draft of the Implementation Plan will be made. It shall be bound and sent to all interested parties. In addition, presentations to the SCAG policy committees will be required. (June 2004)

**Products:**

- Draft Implementation Plan (April 2004) (PEA:4,5; PF:1,5,6)
- Final Implementation Plan (June 2004) (PEA:4,5; PF:1,5,6).

**Planning Emphasis Areas Addressed (PEA):** 4,5

**Planning Factors Addressed (PF):** 1,5,6

**FY 04-05 Continuing Activities:** None.

**02-03 Work Element Number:** New Project.

**Manager:** Rhodes

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

In the 2002/2003 fiscal year, and under a contract extension from July 2003 through December 30, 2003, a consultant (Ed Jones and Associates) provided subregional liaison services.

**Steps:**

1. Participate and provide written reports on efforts to develop and nurture relationships with elected and public officials throughout the SCAG region. (January 2004 – June 2004)
2. Improve communications between SCAG and the subregions by keeping SCAG informed of subregional activities; identifying opportunities for SCAG to inform their member jurisdictions of SCAG's policies, plans and programs; recommending specific courses of action in working with the subregions; and informing SCAG when direct contact by the Regional Council or SCAG is needed. (January 2004 - June 2004)
3. Conduct or assist in the conducting of outreach efforts related to the RTP and RTIP. (January 2004 – June 2004)

**Products:**

The selected consultant will be responsible for submitting a final report detailing successes and challenges that were both achieved and encountered during the length of the contract. This report will include the following information:

- Efforts taken to retain member agencies (June 2004) (PEA: 1,2,4; PF: 3,5,6,7)
- Efforts taken to ensure active participation of member agencies (June 2004) (PEA: 1,4,5; PF: 1,2,3,4,5,6,7)
- Efforts taken to identify perspective members (June 2004) (PEA: 1,2,5; PF: 1,2,3,4,5,6,7)
- A summary of all monthly progress reports and invoices (June 2004) (PEA: 2,3; PF:1)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

Detailed Work Element Descriptions

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Completed**

03-010.SCGC3: Subregional Coordination & Outreach – Ed Jones

**Manager:** Macias

*AI: Funds added for carryover work, steps 7-11 and the 2<sup>nd</sup> product.*

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)
7. Complete data collection and analysis, leading to report identifying factors influencing bicycle accidents and high-risk location in LA City. (December 2003)
8. RTP Financial Analysis –prepare written assessment of the GIS database with respect to priorities. (June 2004)
9. Participate in planning and projects TAC and other committees as appropriate. Support SCAG in updating potential list of candidate projects. (June 2004)
10. Analysis of growth visioning alternatives on regional or subregional basis. (June 2004)
11. Continue to recommend improvements in the growth forecast process. (June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Final report identifying factors influencing bicycle accidents and high-risk location in LA City (March 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:****Continuing:**

03-010.CLAS1: City of LA RPT

03-010.CLAS2: City of LA RTP Input/Technical Analysis

03-050.CLAS3: City of LA Growth Visioning

03-050.CLAS4: City of LA Growth Visioning

**Manager:** Macias

*A1: Funds added for carryover tasks, step 5*

**Steps:**

1. Identify all arterials on a four mile grid to implement “high-flow arterial system” concept. (December 2003 – February 2004)
2. Analyze and prepare planning and financial evaluation of one-way streets, off-set striping and other improvement strategies for the selected arterials to increase through capacity of the system. Emphasis will be on planning analysis for improvements. (January 2004 – March 2004)
3. Present the summary findings and recommendations to appropriate committees and task forces. (December 2003 - June 2004)
4. Compile summary findings and recommendations into a draft final report. (December 2003 – May 2004)
5. Prepare Final Report (June 2004)

**Products:**

- Report summarizing the planning and financial feasibility of such a high-flow arterial system, including identification of potential existing arterials (June 2004) (PEA:5; PF:3,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 3,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-140.CLAS1: Highway Arterials Treatment Study

**Manager:** Macias

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project



**Manager:** Macias

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Macias

*AI: Funds reduced to reflect actual carryover. Eliminated two steps.*

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
3. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
4. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing:**

03-050.IVGS1: IVAG Growth Visioning

**Manager:** Macias

*AI: Carryover funds added for tasks, step 7.*

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)
7. Participate in the Growth Visioning Subcommittee work, including analysis of data/concepts, provision of input on forecasts. (June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Review and analysis of SCAG produced demographic forecasts and local input from the county in these forecasts (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

Detailed Work Element Descriptions

**02-03 Work Element Number:**

**Continuing:**

03-050.LACS1: County of LA Growth Visioning

**Manager:** Macias

*AI: Carryover funds added for tasks, step 7.*

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)
7. Participate in Growth Visioning Subcommittee work, including analysis of data/concepts, provisions of inputs on forecasts. (June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing:** 03-010.NLAS1: North LA County RTP  
Detailed Work Element Descriptions

**Manager:** Macias

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004).

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Macias

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Macias

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project



**Manager:** Macias

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Macias

*AI: Carryover funds added for steps 7-11.*

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)
7. Utilize Growth Visioning Scenarios prepared for the subregion as an analysis tool to determine the range of transportation options and impacts in coordination with SCAG Growth Visioning Sub-Committee. (January – June 2004)
8. Identify stakeholders and provide decision-makers with the results of the analysis and impacts of the scenarios identified in the subregion. (January – June 2004)
9. Complete analysis of housing rich areas in subregion. (January – June 2004)
10. Develop and compile strategies to promote job growth in housing rich areas. (January – June 2004)
11. Develop point system that favors smart growth principles. (January – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing:**

03-050.VCGS1: Ventura County Growth Visioning

03-050.VCGS3: Ventura County Growth Visioning

**Manager:** Macias

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Macias

*AI: Funds added for tasks 4.*

**Steps:**

1. Coordinate, manage, and administer the consultant contract to complete this study. (July 2003 - June 2004)
2. Work with SCAG to integrate the study findings into the Regional Transportation Plan. (September 2003 – March 2004)
3. Evaluate how development of March Air Base will affect the Inland Region's employment. Job amount/type will be contrasted between an all-cargo airport and an air passenger only airport. (March 2004)
4. Prepare and print reports and present findings. (June 2004)

**Products:** Analysis of road system requirements. (June 2004) (PEA 1,2,3,4,5;PF 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-140.WRCS2: March AFB Ground Access Staff

**Manager:** Macias

*AI: Funds reduced, eliminated one task.*

**Consultant:** DB Consulting

**Contract Number:** 03-009

**Contract Amount:** \$44,000

**Previous Accomplishments:**

Consultant began coordination in the Arroyo Verdugo subregion on the growth visioning process to contribute to the SCAG Compass program.

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
5. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF): 1,2,3,4,5,6,7**

**FY 04-05 Continuing Activities: None**

**02-03 Work Element Number:**

**Continuing**

**03-060.AVGC1: Arroyo Verdugo Housing/Job Balance**

**04-010.AVGC2      PILUT**

<b>Budget \$37,000</b>
------------------------

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None.

*A1: Funds added for new project.*

**Steps:**

1. Participate in the PILUT Process. (June 2004)
2. Identify Potential Stakeholders within Subregion to participate in subregional outreach and appropriate workshops. (June 2004)
3. Support SCAG in communicating RTP as well as growth related issues and potential solutions to the stakeholders. (June 2004)
4. Analyze and offer feedback on the growth scenarios and transportation investment alternatives for consideration in the 2004 RTP. (June 2004)
5. Review and offer feedback on the Draft 2004 RTP as it relates to the subregion. (June 2004)

**Products:**

- Issue Identification and meeting notes (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)
- List of stakeholders for outreach and preliminary contact (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Technical memo offering feedback on the growth scenarios and investment alternatives (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Technical memo offering feedback on the Draft 2004 RTP (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project



**04-010.CLAC1      One-Way Streets in LA**

**Budget \$50,000**

**Manager:** Faranesh

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Summarize existing traffic flow in the Figueroa Street corridor (data collection & analysis). (July 2003 – June 2004)
2. Evaluate up to three proposals for changes in the one-way flow patterns. (July 2003 – June 2004)

**Products:**

- Report supporting recommendations for changes in the one-way traffic flow pattern (June 2004) (PEA:5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-140.CLAC2: One Way Streets Study

**04-010.CLAC2 RTP**

<b>Budget \$20,096</b>
------------------------

**Manager:** Macias

**Consultant:** Public Financial Management

**Contract Number:** 02-093

**Contract Amount:** \$39,973

*AI: Funds reduced to reflect actual carryover.*

**Previous Accomplishments:**

Substantial completion of Task 1: Assess the short-term and longer-term viability of federal, state, regional and local funding sources and identify the LA City projects and programs they support.

**Steps:**

1. Analyze the current method of allocating funding to local jurisdictions and recommend ways to balance capital and maintenance needs.

**Products:**

- Written analysis and recommendations for financing priority projects. (June, 2004) (PEA 1,2,3,4,5; PF 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-010.CLAC1: City of LA RTP

**04-010.IVGC1      Arterial Needs Analysis**

<b>Budget \$36,146</b>
------------------------

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Develop a database for Major Arterial System within Imperial County relative to infrastructure conditions, configuration, as well as traffic conditions. (July 2003 – September 2003)
2. Identify deficiencies in the system and develop recommendations to address them. (September 2003 – November 2003)
3. Present the findings and recommendations to appropriate committees and task forces. (July 2003 - June 2004)
4. Compile summary findings and recommendations into a final report. (June 2004)

**Products:**

- A final report summarizing arterial needs, findings and recommendations (June 2004) (PEA:5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-140.IVGC1: IVAG Hwy/Arterials

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Macias

**Consultant:** Meyer Mohaddes

**Contract Number:** 02-081

**Contract Amount:** \$150,000

**Previous Accomplishments:**

Steering Committee established and convened; Route and existing Data compiled; Truck Generation Rates established.

*AI: Funds reduced to reflect actual carryover, steps 1&2 90% completed, steps 3&4 80% completed and step 6 60% completed.*

**Steps:**

1. Establish Steering Committee and Conduct Meetings. (November 2003)
2. Assemble Truck Route, Restrictions, and Existing Truck Volume Data. (November 2003)
3. Develop Truck Trip Generation Rates. (November 2003)
4. Conduct Shippers and Carriers Origin/Destination Surveys for Model Data Upgrade. (December 2003)
5. Identification of Network Factors for Truck Operations. (December 2003)
6. Provide Additional Vehicle Classification Data. (December 2003)
7. Produce Report, Final Products, and Make Presentations. (March 2004)

**Products:**

- Final report and presentations (March 2004) (PEA:1,3,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-120.SBGC1: SANBAG Goods Movement

**04-010.WRCC1      March AFB Ground Access Study**

<b>Budget \$25,000</b>
------------------------

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Evaluate how development of March Air Base will affect the Inland Region's employment. Job amount/type will be contrasted between an all-cargo airport and an air passenger only airport. (March 2004)
2. Present the findings and recommendations to appropriate SCAG committees and task forces. (July 2003 - June 2004)
3. Compile summary findings and recommendations into a final report. (March 2004)

**Products:**

- Transportation Economic Impact Report (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-140.WRCC1: March AFB Ground Access Consultant

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** 04-009

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Participate in Growth Visioning Process. (July 2003 – June 2004)
2. Analyze and offer feedback on 3-4 alternative scenarios developed from the culmination of results of each of the subarea workshops. (July 2003 – December 2004)
3. Provide input to RTP Update process by actively participating in the RTP Technical Advisory Committee and other RTP Task Forces as appropriate and pertinent. Specifically, provide input on the following. (July 2003 – April 2004)
  - a) Framework development, including development of goals, objectives, policies and performance measures.
  - b) Planning assumptions, including growth, transportation modeling, transportation finance, system maintenance and operation.
  - c) Development of multi-modal strategies for consideration in the plan, including Highway and Arterials, Transit, Airport Ground Access, Goods Movement, Transportation System Management, Non-Motorized Transportation, Transportation Demand Management and Aviation Demand.
4. Support SCAG in the RTP process to ensure outreach in the subregion. (July 2003 – February 2004)
5. Provide feedback on the Draft 2004 RTP as it pertains to subregion. (October 2003 – February 2004)
6. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (January 2004 – June 2004)

**Products:**

- Technical memo summarizing the results of this effort (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

Detailed Work Element Descriptions

**Manager:** Patsaouras

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	125,479	36,949	88,530	0	0
FHWA Planning (Prior)	273,171	119,129	154,042		0
FTA 5303 (Current)	633,089	633,089	0	0	0
FTA 5303 (Prior)	170,070	170,070			0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	304,962	273,534	31,428	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>1,506,771</b>	<b>1,232,771</b>	<b>274,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	564,245	564,245			0
Temporary Employees	0				
Indirect costs	615,026	615,026			
Printing	50,000	50,000			
Travel	3,500	3,500			
SCAG Consultant	274,000		274,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0	0			
<b>Total(s)</b>	<b>1,506,771</b>	<b>1,232,771</b>	<b>274,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of the Environmental Planning work element is to fulfill state and federal environmental requirements and to analyze and help resolve regional environmental challenges associated with transportation and growth. Environmental Planning will be fully integrated with all SCAG planning activities and will include air quality, water quality, solid waste, energy, environmental justice, and impact assessment. Additional water quality planning initiatives are conducted under a separately funded work element.

**Program Accomplishments:**

In FY02-03 SCAG developed the transportation strategy for the 2003 South Coast Air Quality Management Plan (SCAQMP) and produced the final conformity determination for the 2002 Regional Transportation Improvement Program (RTIP). Staff also updated the Energy Chapter of the Regional Comprehensive Plan and reviewed and updated environmental justice analysis procedures and convened an environmental justice advisory group. Staff also conducted the RFP process for the RTP EIR consultant, finalized RTP/EIR alternatives, began to evaluate the environmental effects of each Alternative, and integrated the EIR into the PILUT Program—Planning for Integrated Land Use and Transportation. Finally, staff continues to provide support to the agency's environment-related policy committees.



**Manager:** Patsaouras

*AI: Funds increased for printing.*

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
4. Provide support to Intergovernmental Review function in review of regionally significant Environmental Impact Reports/Statements. (July 2003 – June 2004)
5. Manage EIR consultant work. (July 2003 – June 2004)
6. Update Chapter(s) of the Regional Comprehensive Plan. (July 2003 – June 2004)
7. Complete draft environmental justice analysis for 2004 RTP. (July 2003 – September 2003)
8. Complete analysis and input to the 2003 SCAQMP and other local air district plans. (July 2003 – November 2003)
9. Assess air quality impacts of aviation and RTP Plans. Participate in developing control strategies and analyses. (July 2003 – May 2004)
10. Prepare and release Draft EIR. (July 2003 – November 2003)
11. Develop Mitigation Monitoring & Reporting Program. (November 2003 – June 2004)
12. Respond to Draft RTP EIR Comments, and prepare and release Final EIR and Findings. (December 2003 – June 2004)
13. Complete final environmental justice analysis for 2004 RTP. (January 2004 – May 2004)
14. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)
15. Review and assign a SCAG IGR project identification number to all items submitted to SCAG's IGR Section. Project information is logged into the IGR Interactive Project Review System database for regional significance determination, consistency review, and project tracking. (July 2003 – June 2004)

16. Prepare and distribute the Regional Clearinghouse Listing Report on a semi-monthly basis. Prepare and present reports on IGR topics, activities and/or projects of regional significance, including a weekly project list of regionally significant projects and monthly, quarterly, and year-end reports on IGR activity. (July 2003 – June 2004)

**Products:**

- Final Transportation Strategy for 2003 SCAQMP (July 2003) (PEA: 2,4,5; PF: 4)
- Emissions Analysis for RTP (April 2004) (PEA: 2,5; PF: 4,7)
- Environmental Justice Analysis and Technical Appendix for the 2004 RTP (April 2004) (PEA: 2,5; PF: 4,7)
- Draft EIR for 2004 RTP (November 2003) (PEA: 2,4,5; PF: 4,7)
- Mitigation Monitoring and Reporting Program for 2004 RTP EIR (June 2004) (PEA: 2,4,5; PF: 4,7)
- Findings and Final 2004 RTP EIR (including Response to Comments) (June 2004) (PEA: 2,4,5; PF: 4,7)
- Regional Comprehensive Plan Chapter(s) (June 2004) (PEA: 2; PF: 4)

**Planning Emphasis Areas Addressed (PEA): 2,4,5**

**Planning Factors Addressed (PF): 4,7**

**FY 04-05 Continuing Activities:**

Continuing activities include air quality analysis for transportation planning, staff support for the Energy & Environment Committee and its Task Forces, environmental justice efforts for the agency's planning activities, staff support for Intergovernmental Review of regionally significant Environmental Impact Reports/Statements, and updates of chapters of the Regional Comprehensive Plan.

**02-03 Work Element Number:**

**Completed**

- 03-020.SCGS1: Scope of Work and RFP Development
  - 03-020.SCGS2: Baseline Development and Environmental Setting Update
  - 03-020.SCGS50: Administration, Coordination and Management
  - 03-020.SCGS60: Contract Administration
  - 03-090.SCGS1: Evaluate and Analyze 2003 CAP, SIP
  - 03-090.SCGS2: Refine Analysis for Conformity Determination
  - 03-090.SCGS3: Conform Analysis for 2002 RTIP & 2004 RTP
  - 03-090.SCGS4: Congestion Management System Report
  - 03-090.SCGS5: Aviation & Environmental Planning
  - 03-090.SCGS6: Transportation Control Measures Update and Revision
  - 03-090.SCGS7: Second Generation Regional Energy Plan
- Detailed Work Element Descriptions

03-090.SCGS8: Regional Forums on Planning Linkages  
03-090.SCGS50: Administration, Coordination and Management  
03-200.SCGS1: Meetings and Consulting with Transportation and Environmental Agencies  
03-200.SCGS2: Analytical Methodology for Environmental Justice for 2004 RTP  
03-200.SCGS3: Update SCAG Environmental Justice Policy/Procedure  
03-200.SCGS4: Coordinate Environmental Justice with Public Outreach  
03-200.SCGS50: Administration, Coordination and Management

**04-020.SCGC1**

**Environmental Planning**

<b>Budget \$250,000</b>
-------------------------

**Manager:** Patsaouras

**Consultant:** Environmental Science Associates

**Contract Number:** 03-013

**Contract Amount:** \$100,000

*AI: Additional funds added to enhance steps 2 and add step 4 and additional product.*

**Previous Accomplishments:** None

**Steps:**

1. Provide procedural and technical assistance for the Draft RTP EIR, including technical environmental studies and preparation of portions of the Draft as needed. (September 2003 – November 2003)
2. Provide technical assistance and preparation of portions of the Mitigation Monitoring and Reporting Program. (November 2003 – June 2004)
3. Provide procedural and technical assistance for the Final EIR and Findings and help prepare the Response to Comments as needed. (December 2003 – June 2004)
4. Provide CEQA- specific guidance to ensure adequate programmatic, regional – scale evaluations of the highly technical requirements mandated by CEQA. (December 2003 – June 2004)

**Products:**

- Procedural and technical comments and portions of the Draft EIR (October 2003) (PEA: 2,4,5; PF: 4,7)
- Substantive comments and portions of the Mitigation Monitoring and Reporting Program (June 2004) (PEA: 2,4,5; PF: 4,7)
- Portions of the Response to Comments as needed (June 2004) (PEA: 2,4,5; PF: 4,7)
- Procedural and technical recommendations for the Final EIR and Findings (June 2004) (PEA: 2,4,5; PF: 4,7)
- Technical and legal review, guidance, and substantive comments to ensure the process and final products are technically and legally defensible (June 2004) (PEA: 2,4,5; PF: 4,7)

**Planning Emphasis Areas Addressed (PEA):** 2,4,5

**Planning Factors Addressed (PF):** 4,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

Detailed Work Element Descriptions

**Manager:** Patsaouras

**Consultant:** University of California-Santa Barbara

**Contract Number:** TBD

**Contract Amount:** \$24,000

*A1: Funds added for new project*

**Previous Accomplishments:** None

**Steps:**

- 1) Estimate and validate the potential land use effects of each final RTP/EIR growth scenario in 2030. (December 2003 – March 2004)
- 2) Model and assess the expected cumulative water quality effect from the change in land use associated with each Alternative. (December 2003 – March 2004)
- 3) Model and evaluate the direct water quality effect of each RTP/EIR Alternative. (December 2003 – March 2004)

**Products:**

- 1) Technical memorandum on the potential land use effects of each final RTP/EIR growth scenario in 2030 (March 2004) (PEA: 2,4,5; PF: 4,7).
- 2) Technical memorandum on the expected cumulative water quality effect from the change in land use associated with each Alternative (March 2004) (PEA: 2,4,5; PF: 4,7).
- 3) Technical memorandum on the direct water quality effect of each RTP/EIR Alternative (March 2004) (PEA: 2,4,5; PF: 4,7).

**Planning Emphasis Areas Addressed (PEA):** 2,4,5

**Planning Factors Addressed (PF):** 4,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project.

Manager: Macias

Fund Source Budget	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning (Current)	846,299	833,020	13,279	0	0
FHWA Planning (Prior)	282,169	282,169			0
FTA 5303 (Current)	107,222	107,222	0	0	0
FTA 5303 (Prior)	4,718	4,718			0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	1,721	0	1,721	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	158,988	158,988			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>1,401,117</b>	<b>1,386,117</b>	<b>15,000</b>	<b>0</b>	<b>0</b>

Funds Application	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	548,047	548,047			
Temporary Employees	19,967	19,967			
Indirect costs	619,115	619,115			
Printing	10,000	10,000			
Travel	20,000	20,000			
SCAG Consultant	15,000		15,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	10,000	10,000 <sup>B</sup>			
3rd Party Commitments (In-Kind Services)	158,988	158,988			
<b>Total(s)</b>	<b>1,401,117</b>	<b>1,386,117</b>	<b>15,000</b>	<b>0</b>	<b>0</b>

<sup>B</sup> Public Notices**Program Objective:**

The primary objective of this work element is to complete the preparation and adoption of the Regional Transportation Improvement Program (RTIP) and related amendments and to continue development of the RTIP database for monitoring transportation projects, increasing technical planning capacity, facilitating reporting, and processing RTIP projects into the Caltrans database. The RTIP is a capital listing of all transportation projects proposed over a six-year period by the county transportation commissions from submittals by cities and other local agencies. Preparation of the RTIP involves working with Caltrans and the county transportation commissions and IVAG in the analysis of thousands of projects for consistency with SCAG's Regional Transportation Plan (RTP), compliance with federal requirements set in the Transportation Conformity Rule, and adherence to financial constraint requirements.

Two other objectives are to conduct financial analysis of County STIP candidate projects for submittal to the California Transportation Commission, and to perform the Designated Recipient functions to process transit projects eligible for Section 5307 and 5309 Federal Transit Administration funds.

**Program Accomplishments:**

All activities in this program are ongoing. SCAG worked with the County Transportation Commissions and IVAG to prepare the 2002 RTIP, reviewing projects for consistency with SCAG's RTP, compliance with federal requirements set in the Transportation Conformity Rule, and adherence to financial constraint requirements. SCAG scheduled public hearings in the six counties and

published notices of the draft documents availability. The 2002 RTIP was approved by the Regional Council in August, by Caltrans in September and by the federal agencies on October 4, 2002. Quarterly Amendments to the 2002 RTIP were processed and forwarded to the state and federal agencies for their approval. The RTIP Database was enhanced to allow for uploading the 2002 RTIP project information to Caltrans CTIPS database.

SCAG administered the Federal Transit Administration Section 5307 and 5309 Program for Urbanized Area Formula Funds, preparing the program of projects, including amendments, and submitting them to FTA for approval. SCAG also analyzed the County STIP candidate projects and submitted them to the California Transportation Commission.

**Manager:** Macias

*A1: Funds added for temporary staff.*

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
4. Perform financial analysis of candidate projects for funding eligibility and financial constraint on the FTA Section 5307 Program for the appropriate urbanized areas in the SCAG region and prepare MPO concurrence on Sections 5307 and 5309 programs. Prepare public notices and conduct a public hearing. (July 2003 – June 2004)
5. Represent SCAG at meetings of the California Transportation Commission and the Regional Transportation Planning Agencies and other transportation working groups. (July 2003 – June 2004)
6. Prepare the Guidelines for the 2004 Regional Transportation Improvement Program and present them to the Regional Council for release. (July 2003 – August 2003)
7. Analyze projects submitted for inclusion in the 2002 RTIP Amendments and transmit to the funding agencies for approval. (July 2003 – December 2003)
8. Conduct interagency consultation process as required by State Statute AB1246 and the Federal Metropolitan Planning Regulation [23 U.S.C. 134(h)] and the Federal Transportation Conformity Rule [Section 93.105 of 40 C.F.R. Part 51 and 93] (July 2003 - June 2004)
9. Continue to develop the RTIP Database for improved transfer of RTIP project data between SCAG, Caltrans, and the Transportation Commissions and IVAG to increase technical planning capacity. The web access of data will enhance the ability of the public to access the data and provide input to the process. (July 2003 - June 2004)
10. Analyze County STIP candidate projects and transmit to the California Transportation Commission. (November 2003 – December 2003)
11. Analyze RTIP projects submitted for inclusion in the 2004 RTIP for consistency with the 2004 RTP, compliance with conformity requirements, and financial constraint. Prepare project data for



input into the regional transportation model. Prepare the Draft 2004 RTIP and present to Regional Council for release for public review and comments. Conduct public review and comments process per state and federal requirements. Document public comments and prepare staff responses. The Draft 2004 RTIP will consist of a) Executive Summary; b) Technical Appendix, including a Financial Plan; and c) Project Listing. (December 2003 -June 2004)

12. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

### **Products:**

- Guidelines for the 2004 Regional Transportation Improvement Program (August 2003) (PEA: 2,4,5; PF: 1,2,3)
- Administrative RTIP Amendments (December 2003) (PEA: 2,4,5; PF: 1,2,3)
- Meeting agendas, minutes, staff memos, etc. for the RTIP working group (June 2004) (PEA: 4)
- Draft 2004 Regional Transportation Improvement Program (June 2004) (PEA: 2,4,5; PF: 1,2,3)
- Approval letters to FTA for Urbanized Area Formula Funds (June 2004) (PEA: 2,4; PF: 1,2,3)

**Planning Emphasis Areas Addressed (PEA): 1,2,4,5**

**Planning Factors Addressed (PF): 1,2,3,4,5,6,7**

### **FY 04-05 Continuing Activities:**

Continuing activities include project analysis for the 2004 RTIP and RTIP Amendments and outreach for these efforts, STIP project analysis, development of the RTIP Database, and project analysis for FTA Section 5307 and 5309 programs.

### **02-03 Work Element Number:**

#### **Continuing**

03-030.SCGS1: RTIP Projects

03-030.SCGS2: Update RTIP Guidelines

03-030.SCGS3: Annual Reports on Status of RTIP Projects

03-030.SCGS4: Develop the RTIP Database

03-030.SCGS5: Coordinate RTIP data input from County Transportation Commissions and Transfer to Caltrans

03-030.SCGS50: Administration, Coordination and Management

**04-030.SCGC1 RTIP Public Outreach**

<b>Budget \$15,000</b>
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**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

*AI: Funds reduced to reflect revised value of work.*

**Previous Accomplishments:** None

**Steps:**

1. Conduct public outreach for the 2004 RTIP, including public hearings and public notices. (June 2004)

**Products:**

- Report of 2004 RTIP public outreach, including copies of public notices (August 2004) (PEA:2,4)

**Planning Emphasis Areas Addressed (PEA):**2,4

**Planning Factors Addressed (PF):** None

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-030.SCGC1: Public Outreach for 2002 RTIP

**Manager: Liu**

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	1,787,547	1,619,593	167,954	0	0
FHWA Planning (Prior)	150,151	105,886	44,265		0
FTA 5303 (Current)	336,411	0	0	305,426	30,985
FTA 5303 (Prior)	50,724			50,724	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	27,496	0	27,496		0
State - Other	0	0			0
Cash Match	14,486	0		14,486	0
3rd Party Commitments (In-Kind Services)	259,231	223,555		31,661	4,015
Local - Other	0	0			0
<b>Total(s)</b>	<b>2,626,046</b>	<b>1,949,034</b>	<b>239,715</b>	<b>402,297</b>	<b>35,000</b>
C03 CVAG/WRCOG/Gateway/SANBAG					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	737,523	737,523			
Temporary Employees	0				
Indirect costs	803,764	803,764			
Printing	0				
Travel	20,000	20,000			
SCAG Consultant	239,715		239,715		
Subregion	370,636			370,636	
Subregion Consultant	30,985				30,985
Other Direct Costs	164,192	164,192			
3rd Party Commitments (In-Kind Services)	259,231	223,555		31,661	4,015
<b>Total(s)</b>	<b>2,626,046</b>	<b>1,949,034</b>	<b>239,715</b>	<b>402,297</b>	<b>35,000</b>
C Data					

**Program Objective:**

The objective of this program is to coordinate development and delivery of planning data within the agency and throughout the region. SCAG is the central point in the region for data acquisition, management, and dissemination. Planning data include historical, current, and forecasts. This planning data provides support to regional, subregional and local planning activities. These planning activities include transportation planning, growth forecasting and growth visioning, environmental planning, land use planning, air quality planning and the Regional Housing Needs Assessment. Data users include SCAG, county transportation commission, subregions, local planning departments, water districts, air quality districts academia, other stakeholders and the general public.

**Program Accomplishments:**

All of the activities in this program are on going. This work element's focus is on planning data that can be utilized by planners, and decision makers in making informed decisions.

As the regional Census Data Center, SCAG has increased the availability in use of census data disseminated by SCAG in a variety of user-friendly formats to meet the users needs. Provided coordination with the U.S. Census Bureau, the State Census Data Center network, and local jurisdictions in all aspects of census planning and data dissemination efforts. Emphasis in FY 2003 was to: (1) incorporate new Census 2000 data, including the Census Transportation Planning Package, into the Growth Forecast process; (2) develop new, innovative products to disseminate census information; and (3) analyze and report on post-2000 data from the American Community Survey (ACS).

SCAG has acquired, analyzed and validated regional planning databases including census products, regional employment database, 2001 growth forecast, and various GIS data layers. Issues addressed included: (1) Development of Core Data Sets; (2) Development of Regional Data Standards; (3) Acquisition and data sharing among SCAG, subregions, Caltrans and other public agencies.

SCAG has accomplished the dissemination and management of planning data throughout the region to stakeholders. This was accomplished through the SCAG web site using the Southern California Association of Governments' (SCAG) Interactive Atlas which allows users to view maps prepared by SCAG which contains data for the entire Southern California region. A second application called Web Accessible Geodata Systems (WAGS) contains detailed documentation of data sets, tables and attributes to facilitate precise selection of information. This automated system allows data users to select from a variety of data files and download information onto their own computer.

**Manager:** Liu

*AI: Funds added for data acquisition.*

**Steps:**

1. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 – June 2004)
2. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 – June 2004)
3. Conduct statistical analyses on core data sets. Provide on-going support for the SCAG's transportation planning, State of the Region, Growth Visioning, RHNA, and other programs. Provide data and analysis for other agencies. (July 2003 - June 2004)
4. Provide on-going support maintenance and enhancements for the operation of SCAG's Census Data Center, Web Accessible Geodata Search (WAGS) system, and Interactive Atlas. (July 2003 - June 2004)
5. Provide assistance and data, including reports and maps to the general public. (July 2003 - June 2004)
6. Produce an accurate and economical digital land use information data base that can be used by SCAG and other agencies. The project will involve the creation of a digital land use database for the entire SCAG region, approximately 38,500 square miles. (July 2003 - September 2003)
7. Management and coordination of consultant contracts. (July 2003 – June 2004)
8. Provide ongoing support for administration, maintenance and enhancements of SCAG's Web site. Maintenance includes: technical assistance to all SCAG departments and consultants; performing daily quality assurance checks; and ensuring adherence to Section 508 requirements for disabled users. Develop and support outsourced storefront web site for dissemination of large data sets. (July 2003 - June 2004)
9. Work closely with the Data Task Force to acquire, analyze and validate regional planning database. Issues to be addressed include: 1) Update of core data sets; 2) Refinement of regional data standards; 3) Acquisition and data sharing among SCAG, subregions, Caltrans and other public agencies. (July 2003 - June 2004)
10. Produce socioeconomic data and Census data with special zones for Inland Empire Modeling needs. (July 2003 - June 2004)
11. Provide analytical and technical support to the development of the 2004 RTP Performance Indicators, Environmental Justice Analysis methodology, Regional Housing Needs Assessment, airport passenger demand, air cargo demand and vehicle and truck trips analysis. Produce SCAG

TAZ level socio-economic data sets for measuring and evaluating environmental justice. (July 2003 - June 2004)

12. Provide on-going committee support (agendas, minutes, etc.) to both Forecasting Task Force (FTF) and Data Task Force. (July 2003 - June 2004)
13. Provide coordination and assistance to subregions with development of project scopes, the RFP process, project tracking, budget monitoring and invoice and progress report review and approval. (July 2003 – June 2004)
14. Continue development, testing, installation, and improvement of socio-economic and demographic models including the cohort component model; the household projection model; the small area income model, and the small area allocation model. (July 2003 - June 2004)
15. Analyze employment trends with inclusion of the most recent data from EDD. Validate existing model with local input data. Update OD trip data for market potential calculation. (October 2003 - June 2004)
16. Compile jurisdictional boundaries in an electronic format. This GIS file will cover any new incorporations or annexations that have occurred since the 2000 Census. (January 2004 - June 2004)
17. Update the existing GIS data base, including land use element of cities and counties general plans in the SCAG region; and jurisdictional boundaries. (July 2003 – June 2004)
18. Management and coordination of subregional work for modeling and data base update. (July 2003 – June 2004)
19. Conduct further analyses of general plan build-out capacities with the updated general plan land use data and the 2001 existing land use survey data. (January 2004 - June 2004)
20. Develop Growth Forecast Report analyzing regional and county trends in population, households and employment from the 2004 Regional Transportation Plan Growth Forecast. (January 2004 - June 2004).
21. Begin preparation of the 2003 data collection for the 2007 RTP Growth Forecast. (January 2004 – June 2004)
22. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

### **Products:**

- Report of migration trends and their effects (March 2004) (PEA: 2,4,5; PF: 1,4)
- Report of the convergence in headship rates in the SCAG region (March 2004) (PEA: 2,4,5; PF: 1,4)
- Maintenance of the WAGS and Interactive Atlas web site (June 2004) (PEA: 1,2,3,5; PF: 1,4)
- Digital land use and general plan information databases (June 2004) (PEA: 1,2,3,4,5; PF: 1,2,3,4)

- Digital GIS file of new incorporations and annexation since the 2000 Census (June 2004) (PEA: 2,4,5; PF: 1,4)
- Maintenance and improvements to the agency web site, including implementation of storefront to disseminate large data sets (June 2004) (PEA: 2,5; PF: 1,2,3,4)
- Report of the economic impact of the 2004 Regional Transportation Plan (June 2004) (PEA: 2,3,5; PF: 1,4)
- Electronic cohort component model for the region and each county, new income model and improved Small Area Allocation Model (June 2004) (PEA: 2,4,5; PF: 1,4,5)
- Report of transportation network over capacity analysis and implications for socioeconomic projections. Electronic data sets in user specified formats of the redistributed socioeconomic projections for TAZs (June 2004) (PEA: 2,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA): 1,2,3,4,5**

**Planning Factors Addressed (PF): 1,2,3,4**

**FY 04-05 Continuing Activities: None**

**02-03 Work Element Number:**

**Completed**

03-040.SCGS1: Planning Data and Information

03-040.SCGS2: Regional Land Use Database

03-040.SCGS4: Complete Set of Trend Projections

03-040.SCGS5: Coordination of the FTTF Activities

03-040.SCGS6: Coordination of the Data Task Force Activities

03-040.SCGS7: Socio-Economic Forecasting Model Improvement and Development

03-040.SCGS8: Planning Data Acquisition, Development and Analysis

03-040.SCGS50: Administration, Coordination and Management

03-040.SCGS60: Contract Administration

**Continuing**

03-040.SCGS3: Local General Plan Updates

**Consultant:** CCSE

**Contract Number:** 02-090

**Contract Amount:** \$243,750

**Previous Accomplishments:**

A conference call and project kick-off meeting has been held. Consultant has completed historical analysis and preliminary analysis of census data. Consultant has initiated preliminary model development. The consultant has begun an analysis of income by industry from data from the 1990 Census Transportation Planning and Package and from the California Employment Development Department.

**Steps:**

1. Complete development of small area income model for projection of median household income and income by quintile and ethnic group by five-year increments from 2000-2030 by TAZ. (July 2003 – September 2003)
2. Utilize small area income model to project median household income by five year increments from 2000-2030. (July 2003 – September 2003)
3. Prepare final report on income model with detailed model specifications and assumptions. The final report will also contain a user's guide for SCAG staff. (July 2003 – September 2003)
4. Provide CEQA-specific guidance to ensure adequate programmatic, regional-scale evaluations of the highly-technical requirements mandated by CEQA. (December 2003 – June 2004)

**Products:**

- Small area income model for projecting median household income and income by quintile and ethnic group by five-year increment from 2000-2030 by TAZ (September 2003) (PEA: 2,4,5; PF: 1,4,5)
- Report on projections of the following variables by TAZ: median household income, resident workers by income level by place of residence, jobs by income level, income by quintile and ethnicity, percentage of population in poverty and changes in income distribution over time (September 2003) (PEA: 2,4,5; PF: 1,4,5)
- Income model final report and user's guide (September 2003) (PEA: 2,4,5; PF: 1,4,5)
- Technical and legal review, guidance, and substantive comments to ensure the process and final products are technically and legally defensible. (June 2004) (PEA: 2,4,5; PF: 4,7)

**Planning Emphasis Areas Addressed (PEA):** 2,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

Detailed Work Element Descriptions



**02-03 Work Element Number:**

**Continuing**

03-040.SCGC7: Develop Small Area Income Model

**Manager:** Liu

**Consultant:** Aerial Information

**Contract Number:** 02-004

**Contract Amount:** \$496,629

**Previous Accomplishments:**

The consultant began photo interpretation of the 2000 Aerial Photography into the 2000 Land Use database. The work to date has focused on the examination of the quality of the photos, comparison to the 1993 land use database, photo interpretation, and internal quality control. Began training subregions on performing field checks of the photo interpretation for WRCOG, IVAG (including Mexicali, Mexico), CVAG, OCCOG, LA CITY, NLA County, and VCOG.

**Steps:**

1. Complete the remainder of photo interpretation and photo interpretation internal quality control for SANBAG subregion. (July 2003 - July 2003)
2. Complete the final processing of the land use database. This includes making changes to the land use codes resulting from the field checks. (July 2003 – August 2003)
3. Develop a comparison table with land use information for 2000, 1993 and 1990. (July 2003 – August 2003)

**Products:**

- Six new land use digital maps, one for each county, will be delivered in ArcView shapefile format on CD-ROM. The imagery should be UTM, Zone 11 projections with Datum of NAD83. (August 2003) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-040.SCGC9: GIS Database of Existing Land Use- Aerial Information

**04-040.SCGC4**

**Regional Land Use Quality Control**

<b>Budget \$100,000</b>
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**Manager:** Liu

**Consultant:** Aerial Information

**Contract Number:** 02-004

**Contract Amount:** \$496,629

**Previous Accomplishments:**

The consultant has completed the land use interpretation for all subregions with the exception of San Bernardino County. Work was also performed on the interpretation of existing land use for Mexicali, Mexico which will be utilized by staff in performing analysis of goods movement between the US and Mexico. Field check validation was conducted on several subregions and will continue into FY 03-04.

**Steps:**

1. Make on-site visits to verify the updated land use codes. (July 2003 – October 2003)
2. The contractor will work with the subregions to verify the updated land use coverage. (July 2003 - October 2003)
3. Make revisions accordingly to the land use database. (July 2003 – October 2003)

**Products:**

- Electronic maps with revisions in ArcView format on CD-ROM. The Imagery will be UTM, Zone 11 projections with Datum of NAD83. (October 2003) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-040.SCGC9: GIS Database of Existing Land Use- Aerial Information

**04-040.SCGC5**

**Geocoding of Employment Database**

<b>Budget \$50,000</b>
------------------------

**Manager:** Liu

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** \$50,000

*AI: Funds added for new project.*

**Previous Accomplishments:** None

**Steps:**

- 1 SCAG will provide the consultant a database containing all employment sites in the region.  
(January 2004)
- 2 The consultant will address match each record to provide a 1990 census tract, 2000 census tract and latitude and longitude information for every record. (January 2004-February 2004)
- 3 Records that can not be matched through the automated process will be manually matched.(March 2004)
- 4 Consultant will provide SCAG with an electronic database, in ASCII format, with the information for all employment sites. (April 2004)

**Products:**

- Electronic file containing each employment site in the region with corresponding census tract and latitude and longitude information. (April 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None.

**02-03 Work Element Number:** New Project.

**Manager:** Liu

*AI: Funds added for steps 11&12 and additional products.*

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Survey each jurisdiction to identify if there have been any changes to the land use element of the general plan. (August 2003 – November 2003)
4. Update the current general plan land use shapefile to reflect all the latest revisions to the general plan land use element. (September 2003 – December 2003)
5. Work with SCAG staff to resolve any technical issues. (July 2003 - June 2004)
6. Provide a hard copy of the updated general plan land use map to each jurisdiction for review and comment. (November 2003 – February 2004)
7. Make any revisions to the general plan land use shapefile to incorporate local jurisdiction's comments. (January 2004 – April 2004)
8. Provide a copy of the updated general plan land use shapefile to SCAG for review and comments prior to the final delivery. (April 2004 – May 2004)
9. Make any revisions required by SCAG. (May 2004 – June 2004)
10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 - June 2004)
11. Collect and publish Traffic Flow data for the principal arterial system for the City (major and secondary arterials).(January 2004 – June 2004)
12. Continue to provide new residential building permit data for SCAG's regional database maintenance. (July 2003 – June 2004)

**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Electronic file containing residential permit data for City of Los Angeles(June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Report of traffic flow data (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA): 1,2,3,4,5**

**Planning Factors Addressed (PF): 1,4,5**

**FY 04-05 Continuing Activities: None**

**02-03 Work Element Number:**

**Continuing:**

03-040.CLAS1: City of LA Regional Database

03-050.CLAS4: City of LA Growth Visioning

**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
4. Survey each jurisdiction to identify if there have been any changes to the land use element of the general plan. (August 2003 – November 2003)
5. Update the current general plan land use shapefile to reflect all the latest revisions to the general plan land use element. (September 2003 – December 2003)
6. Provide a hard copy of the updated general plan land use map to each jurisdiction for review and comment. (November 2003 – February 2004)
7. Make any revisions to the general plan land use shapefile to incorporate local jurisdiction's comments. (January 2004 – April 2004)
8. Provide a copy of the updated general plan land use shapefile to SCAG for review and comments prior to the final delivery. (April 2004 – May 2004)
9. Make any revisions required by SCAG. (May 2004 – June 2004)
10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 - June 2004)

**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation. (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
4. Survey each jurisdiction to identify if there have been any changes to the land use element of the general plan. (August 2003 – November 2003)
5. Update the current general plan land use shapefile to reflect all the latest revisions to the general plan land use element. (September 2003 – December 2003)
6. Provide a hard copy of the updated general plan land use map to each jurisdiction for review and comment. (November 2003 – February 2004)
7. Make any revisions to the general plan land use shapefile to incorporate local jurisdiction's comments. (January 2004 – April 2004)
8. Provide a copy of the updated general plan land use shapefile to SCAG for review and comments prior to the final delivery. (April 2004 – May 2004)
9. Make any revisions required by SCAG. (May 2004 – June 2004)
10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 – June 2004)

**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project



**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
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**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
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**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation. (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
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9. Make any revisions required by SCAG. (May 2004 – June 2004)
10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 – June 2004)

**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
4. Survey each jurisdiction to identify if there have been any changes to the land use element of the general plan. (August 2003 – November 2003)
5. Update the current general plan land use shapefile to reflect all the latest revisions to the general plan land use element. (September 2003 – December 2003)
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8. Provide a copy of the updated general plan land use shapefile to SCAG for review and comments prior to the final delivery. (April 2004 – May 2004)
9. Make any revisions required by SCAG. (May 2004 – June 2004)
10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 – June 2004)

**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
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5. Update the current general plan land use shapefile to reflect all the latest revisions to the general plan land use element. (September 2003 – December 2003)
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8. Provide a copy of the updated general plan land use shapefile to SCAG for review and comments prior to the final delivery. (April 2004 – May 2004)
9. Make any revisions required by SCAG. (May 2004 – June 2004)
10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 – June 2004)
11. Create an ARCVIEW shapefile of the existing land use for San Bernardino County in UTM zone 11, NAD 83 meters projection. (January 2004 – March 2004)

**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Provide SCAG with an ARCVIEW shapefile of the existing land use for San Bernardino County in UTM zone 11, NAD 83 meters projection. (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities: None**

**02-03 Work Element Number: New Project**

**Manager:** Liu

*A1: Funds added for steps 11 and additional products.*

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
4. Survey each jurisdiction to identify if there have been any changes to the land use element of the general plan. (August 2003 – November 2003)
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10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 – June 2004)
11. Create an ARCVIEW shapefile of the existing land use for San Bernardino County in UTM zone 11, NAD 83 meters projection. (January 2004 – March 2004)

**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Provide SCAG with an ARCVIEW shapefile of the existing land use for San Bernardino County in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA): 1,2,3,4,5**

**Planning Factors Addressed (PF): 1,4,5**

**FY 04-05 Continuing Activities: None**

**02-03 Work Element Number:**

**Continuing:**

03-070.SBGS1: SANBAG Model Update



**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
4. Survey each jurisdiction to identify if there have been any changes to the land use element of the general plan. (August 2003 – November 2003)
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8. Provide a copy of the updated general plan land use shapefile to SCAG for review and comments prior to the final delivery. (April 2004 – May 2004)
9. Make any revisions required by SCAG. (May 2004 – June 2004)
10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 – June 2004)

**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Liu

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
4. Survey each jurisdiction to identify if there have been any changes to the land use element of the general plan. (August 2003 – November 2003)
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9. Make any revisions required by SCAG. (May 2004 – June 2004)
10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 – June 2004)

**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Liu

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
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9. Make any revisions required by SCAG. (May 2004 – June 2004)
10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 – June 2004)

**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA): 1,2,3,4,5**

**Planning Factors Addressed (PF): 1,4,5**

**FY 04-05 Continuing Activities: None**

**02-03 Work Element Number: New Project**

**Manager:** Liu

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction. (July 2003 – October 2003)
2. Collect detailed information on land uses designated as planned development and specific plans. (July 2003 – October 2003)
3. Work with SCAG staff to resolve any technical issues. (July 2003 – June 2004)
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10. Create an updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2004 – June 2004)

**Products:**

- An updated subregion-wide shapefile of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

- Process documentation (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

Manager: Harris

Fund Source Budget	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning (Current)	2,765,830	2,447,122	318,708	0	0
FHWA Planning (Prior)	157,700	157,700			0
FTA 5303 (Current)	105,153	0	55,154	0	49,999
FTA 5303 (Prior)	263,267		263,267		0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	176,350	83,694	92,656	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	260,269	253,790		0	6,479
Local - Other	150,000	0	150,000 L01		0
<b>Total(s)</b>	<b>3,878,569</b>	<b>2,942,306</b>	<b>879,785</b>	<b>0</b>	<b>56,478</b>

L01 MTA

Funds Application	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	1,247,501	1,247,501		0	
Temporary Employees	15,000	15,000			
Indirect costs	1,376,015	1,376,015			
Printing	20,000	20,000			
Travel	30,000	30,000			
SCAG Consultant	879,785		879,785		
Subregion	0				
Subregion Consultant	49,999				49,999
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	260,269	253,790			6,479
<b>Total(s)</b>	<b>3,878,569</b>	<b>2,942,306</b>	<b>879,785</b>	<b>0</b>	<b>56,478</b>

**Program Objectives:**

SCAG will continue to provide policy direction to assist local, subregional, and regional officials in developing strategies to accommodate growth that result in a preferred growth scenario and other approaches that promote sustainable development in the region. Additionally, SCAG will continue to develop strategies to achieve the goal of improving jobs/housing balance throughout the region by creating a more efficient urban form. Primary among these strategies is the promotion of increased housing production in the region, especially in the established urban areas, near job and activity centers. SCAG will continue to monitor, analyze, and seek new approaches to key regional economic development issues and provide technical information, analysis, and policy input related to the regional labor force, employment, income, and housing. SCAG will develop the Plan Forecast socioeconomic data by five-year increments from 2000-2030. These forecasts will be developed at the regional, county and subregional, sub-county and small area levels.

**Program Accomplishments:**

As part of 03-050, developed identity for Growth Visioning program – Southern California Compass. Conducted focus groups and public opinion polling on growth issues. Developed land use modeling capability. Held a successful Compass public launch event with press kit. Created content for and launched Compass website. Created and staffed a Citizens Advisory Committee to provide stakeholder feedback on the Compass project. Hosted more than 20 public workshops throughout the region. Produced two contrasting growth distribution 2004 RTP/EIR alternatives. Administered Subregional Growth Visioning work programs. Created web-paged catalog of Livable Communities publications and plans.

Produced quarterly Housing Element compliance reports for all jurisdictions in the region, produced an annual housing market trends report, compiled semi-annual housing unit permit reports, and convened the 3<sup>rd</sup> Annual Regional Housing Summit. Published data on trends in the economy and an in-depth analysis of 2000 Census data, tracked venture capital investments in the region, collaborated with local universities in original research examining income inequality by neighborhoods across the region, convened the Southwest Compact Conference, and convened the 6<sup>th</sup> Annual Regional Economic Forecast Conference.

Staffed Forecasting Technical Task Force (FTTF). Developed three projections (Trend, Local Input and Technically Balanced) for use in the formulation of the Growth Visioning scenarios and the 2004 RTP Growth Forecast Preferred Alternative. Refined and maintained demographic and economic projection models. Utilized three projections for development of complete socioeconomic data set for use in transportation modeling.



**Manager:** Harris

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular and quarterly progress reports, provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Provide coordination and assistance to subregions with development of project scopes, the RFP process, project tracking, budget monitoring and invoice and progress report review and approval. (July 2003 - June 2004)
4. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 – June 2004)
5. Employ PILUT process (Planning for Integrated Land Use and Transportation) through continued intra-departmental collaboration with other SCAG programs to more efficiently produce work items. (July 2003 – June 2004)
6. Continue extensive public outreach campaign in the Compass project. (July 2003 – June 2004)
7. Provide technical information, analysis, and policy input related to the regional labor force, employment, income and housing, transportation and infrastructure investments, public finance, new economy, and e-commerce. (July 2003 – June 2004)
8. Develop regional policy by convening and hosting public conferences and workshops as needed for Growth Visioning, Housing, and Economic Forecasting. (July 2003 - June 2004)
9. Coordinate Community, Economic, and Human Development Committee and Growth Visioning Subcommittee meetings, including establishing meeting priorities, preparing agenda items and presentation materials, and briefing the Chair on relevant issues. (July 2003 – June 2004)
10. Provide contract management for subregional contracts including scope, review of progress, and invoice approval. (July 2003 – June 2004)
11. Manage existing contracts and prepare and process new SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 – June 2004)
12. Develop complete set of final plan forecast data for the 2004 Regional Transportation Plan (RTP) using five projections. (July 2003 - June 2004)

13. Finalize Compass growth scenarios and develop methodology and criteria for testing and evaluation. (July 2003 – December 2003)
14. Analyze input from regional growth visioning workshops leading to the selection of a Preferred Regional Growth Strategy. (July 2003 – December 2003)
15. Develop models and methods for translating the five projections into alternative forecasts. (July 2003 - December 2003)
16. Develop framework and action plan for the implementation of the Preferred Regional Growth Strategy. (January 2004 – June 2004)
17. Collect, analyze, and disseminate information on housing conditions in the region. (January 2004 – June 2004)
18. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

**Products:**

- Report on the extensive multimedia public outreach campaign for Compass (April 2004) (PEA: 2,4,5; PF: 1,3,4)
- Four Compass growth scenarios and testing and evaluation methodology (April 2004) (PEA: 2,4,5; PF: 1,3,4)
- Preferred Regional Growth Strategy and action plan for implementing the Preferred Regional Growth Strategy (June 2004) (PEA: 4,5; PF: 1,3,4)
- Housing Production Progress and Market Trends Reports, and Housing Element Compliance Quarterly Reports (October 2003, April 2004) (PEA: 4,5; PF: 1,3,4)
- 4<sup>th</sup> Annual Regional Housing Summit (March 2004) (PEA: 4,5; PF: 1,3,4)
- Reports on venture capital investments, economic trends, data and analysis, on the economy on a regional and subregional basis (June 2004) (PEA: 4,5; PF: 1,4)
- Outreach plan and economic strategy to enhance economic growth in the Inland Empire, Imperial Valley, and Gateway Cities subregion (June 2004) (PEA: 4,5; PF: 1,3,4)
- Final report on research examining income inequality by neighborhoods across the region (June 2004) (PEA: 4,5; PF: 1,4)
- 7<sup>th</sup> Annual Regional Economic Forecast Conference (December 2003) (PEA: 4,5; PF: 1,4)
- Final Plan Forecast Socioeconomic data set with projections of population, households and employment by five-year increments from 2000-2030 (May 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- 2004 RTP Growth Forecast report on regional and county demographic economic trends (June 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)
- Data set containing socioeconomic distributions for growth visioning scenarios (March 2004) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA): 1,2,3,4,5**

**Planning Factors Addressed (PF): 1,4,5**

**FY 04-05 Continuing Activities: None**

**02-03 Work Element Numbers:**

**Completed**

03-050.SCGS1: Technical Analysis, Policy Development & Public Outreach

03-050.SCGS2: Livable Communities

03-050.SCGS3: Develop Final Baseline Projections

03-050.SCGS4: Develop Final Plan Forecast

03-050.SCGS50: Administration, Coordination and Management

03-050.SCGS60: Contract Administration

03-060.SCGS1: Reporting/Monitoring/Research

03-060.SCGS2: Policy Development

03-060.SCGS3: Housing Development/Implementation

03-060.SCGS4: Regional Economic Development Strategies

03-060.SCGS50: Administration, Coordination and Management

**Manager:** Harris

**Consultant:** Fregonese Calthorpe Associates

**Contract Number:** 02-076

**Contract Amount:** \$1,382,725

*A1: Funds added for tasks 13, 14, 15 and 2 additional products to complete the contract.*

**Previous Accomplishments:**

Assisted SCAG in developing Growth Visioning program identity. Conducted focus groups and public opinion polling on growth issues. Created content and launched Compass website. Assisted SCAG in developing land use modeling capability. Assisted SCAG in public launch event for Compass, helped develop press kit. Assisted SCAG in creating and staffing Citizen Advisory Committee. Conducted 20 public workshops throughout the region. Assisted SCAG in producing two contrasting growth distribution 2004 RTP/EIR alternatives.

**Steps:**

1. Continue extensive public outreach campaign to ensure maximum inclusive participation in the Compass project throughout the region. (July 2003 – June 2004)
2. Prepare presentation materials for Growth Visioning Subcommittee meetings. (July 2003 – June 2004)
3. Develop a series of white papers to address a spectrum of growth-related issues in the region. (July 2003 – December 2003)
4. Assist SCAG to finalize Compass growth scenarios and develop methodology and criteria for testing and evaluation. (July 2003 – December 2003)
5. Develop materials and provide logistical support for 3 regional growth visioning workshops. (July 2003 – December 2003)
6. Provide analytical support to SCAG's evaluation of input from regional growth visioning workshops leading to the selection of a Preferred Regional Growth Strategy. (July 2003 – December 2003)
7. Generate newsletters, video and website content to engage public in selecting Preferred Regional Growth Strategy. (July 2003 – December 2003)
8. Prepare the Preferred Regional Growth Strategy final report. (December 2003 – June 2004)

9. Assist SCAG to develop framework and action plan for the implementation of the Preferred Regional Growth Strategy. (January 2004 – June 2004)
10. Convening at least 4 Compass/Transited Oriented Development Forums in Los Angeles County (July 2003 – February 2004)
11. Creating tools to assess the potential for infill and transit oriented development, and to model the effectiveness of potential regulatory measures to affect transit oriented development (July 2003 – January 2004)
12. Convening a focus group. (July 2003 – January 2004)
13. Completed extensive public outreach to ensure maximum inclusive participation in the Compass project throughout the region. (July 2003 - June 2004)
14. Finalize presentation materials for Growth Visioning Subcommittee meetings. (July 2003 - June 2004)
15. Complete a series of white papers to address a spectrum of growth-related issues in the region. (July 2003 – December 2003)

**Products:**

- Series of white papers (March 2004) (PEA 2,4,5; PF 1,3,4)
- Four Compass growth scenarios and testing and evaluation methodology (March 2004) (PEA 2,4,5; PF 1,3,4)
- Newsletters, video and website content (March 2004) (PEA 2,4,5; PF 1,3,4)
- Preferred Regional Growth Strategy and action plan for implementing the Preferred Regional Growth Strategy (June 2004) (PEA 2,4,5; PF 1,3,4)
- Final report (June 2004) (PEA 2,4,5; PF 1,3,4)
- At least 3 urban infill/transit oriented development demonstration projects (May 2004) (PEA 2; PF 5)
- Specific action plans for urban infill projects (June 2004) (PEA 2; PF 5)
- Memorandum detailing results of focus groups (March 2004) (PEA 2; PF 5)
- Public participation in the COMPASS project (June 30, 2004) (PEA 2,4,5; PF 1,3,4)
- Presentation materials for the Growth Visioning Sub-Committee (June 30, 2004) (PEA 2,4,5; PF 1,3,4)

**Planning Emphasis Areas Addressed (PEA): 2,4,5**

**Planning Factors Addressed (PF): 1,3,4,5**

**FY 04-05 Continuing Activities: None**

**02-03 Work Element Number:**

**Continuing**

03-050.SCGC1: Outreach and Technical Assistance – Fregonese Calthrope

**Manager:** Harris

**Consultant:** National Demographics

**Contract Number:** 03-045

**Contract Amount:** \$42,000

**Previous Accomplishments:** None

**Steps:**

1. Participate in growth visioning process. (July 2003 – June 2004)
2. Identify potential stakeholders within subarea to participate in subarea growth visioning workshops. (July 2003 - August 2003)
3. Conduct field check of growth visioning base map. Check and verify the data provided in maps and tables and work with the consultant to correct and verify the data. (July 2003 - August 2003)
4. Evaluate subregional workshop scenarios. At the conclusion of the subregional workshops, the consultant team will summarize the workshop results in both written and visual formats. (September 2003 - January 2004)
5. Identify potential growth capacity. Inventory the growth capacity of the subregion, including not only the general plans, but also potential innovative developments that could take place in the subregions. (January 2004 – June 2004)
6. Identify redevelopment potential. The term redevelopment is used in its generic sense, rather than associated with the creation of a redevelopment district. (January 2004 – June 2004)

**Products:**

- Meeting attendance and participation in various meetings including SCAG's Growth Visioning Sub-Committee, Stakeholders, and other SCAG committees as appropriate (June 2004) (PEA1,3,4; PF 2,4,5)
- List of stakeholders for outreach and preliminary contact (September 2003) (PEA1,3,4; PF 2,4,5)
- Memo indicating potential issues and recommended updates to consultant provided data (December 2003) (PEA1,3,4; PF 2,4,5)
- Memo identifying potential growth capacity in the subregion (December 2003) (PEA1,3,4; PF 2,4,5)
- Memo identifying potential redevelopment capacity in the subregion (December 2003) (PEA1,3,4; PF 2,4,5)

- Memo evaluating subregional workshop results and analysis (December 2003) (PEA1,3,4; PF 2,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4

**Planning Factors Addressed (PF):** 2,4,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-050.LVMC1: Las Virgenes/Malibu Growth Visioning

Manager: Faranesh

Fund Source Budget	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning (Current)	1,261,671	1,085,706	0	175,965	0
FHWA Planning (Prior)	176,767		176,767		0
FTA 5303 (Current)	30,743	0	0	5,743	25,000
FTA 5303 (Prior)	32,756				32,756
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	22,903	0	22,903		0
State - Other	0	0			0
Cash Match	26,039	0		22,799 C04	3,240 C05
3rd Party Commitments (In-Kind Services)	145,654	140,665		745	4,244
Local - Other	65,000	0			65,000 L02
<b>Total(s)</b>	<b>1,761,533</b>	<b>1,226,371</b>	<b>199,670</b>	<b>205,252</b>	<b>130,240</b>
C04 WRCOG					
C05 SANBAG					
L02 City of LA					

Funds Application	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	458,910	458,910			
Temporary Employees	60,610	60,610			
Indirect costs	566,186	566,186			
Printing	0				
Travel	0				
SCAG Consultant	199,670		199,670		
Subregion	204,507			204,507	
Subregion Consultant	125,996				125,996
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	145,654	140,665		745	4,244
<b>Total(s)</b>	<b>1,761,533</b>	<b>1,226,371</b>	<b>199,670</b>	<b>205,252</b>	<b>130,240</b>

**Program Objectives:**

SCAG will provide technical support to and Chair the Regional Significant Transportation Investment Peer Review Group (RSTIS) thereby implementing Chapter 10 of the adopted 2001 RTP that provides for interagency consultation with project sponsors regarding major investment studies resulting in applications for federal transportation funds.

**Program Accomplishments:**

Continue interagency and SCAG review of major corridor studies that was initiated in 1995 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement and environmental impacts that results in the awarding of a Letter of Completion to project sponsors endorsed by SCAG's Transportation and Communications Committee.

RSTIS Studies included are:

1. Southwest Compact Corridor (Coordination only) on-going Task Force (SCAG)
2. Regional High-Occupancy Vehicle (HOV) study (SCAG)
3. Rosecrans Corridor Study (SBCCOG)
4. Coastal Corridor Study (SBCCOG)
5. I-405 Arterial Improvements Planning Study (SBCCOG)
6. I-5/SR-14/SR-138 Combined Corridor Study (Coordination only) (LACMTA)



7. US-101/Pacific Coast Highway Linkage (“Z” Traffic Study)(LVMCOG)
8. Coachella Valley Truck By-Pass Study (CVAG)
9. Ontario Ground Access Study (SCAG)
10. I-15 Comprehensive Corridor (Steering Committee)
11. Four Corners (Steering Committee)
12. Community and Environmental Transportation Acceptability Process (RCTC)
13. Lincoln Boulevard Corridor Study (City of Los Angeles)
14. US –101 RSTIS (SR-23 to I-110) (Caltrans)
15. I-710 RSTIS (San Pedro ports area to SR-60) (Coordination only)(LACMTA)

**Manager:** Faranesh

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to mid year OWP amendment for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Provide coordination and assistance to subregions with development of project scopes, the RFP process, project tracking, budget monitoring and invoice and progress report review and approval. (July 2003 - June 2004)
4. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 – June 2004)
5. Conduct RSTIS Peer Review Group meetings and regular inter-agency meetings for all studies involving the contemplated use of Federal DOT construction funds. (July 2003 - June 2004)
6. Provide regional transportation corridor planning coordination, support to the RSTIS Peer Review Group by convening regular meetings and preparing agenda. (July 2003 - June 2004)
7. Provide support to the Four Corners Committee as needed. (July 2003 - June 2004)
8. Provide support to the CETAP Committee as needed. (July 2003 - June 2004)
9. Participate in the RSTIS project's Task Force and TAC project committees. (July 2003 - June 2004)
10. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

**Products:**

- Technical memos as required (July 2003 – June 2004) (PEA:1,2,3,4,5;PF:1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Completed**

03-160.SCGS1: Regional Transportation Corridor Planning

03-160.SCGS2: I-15 Comprehensive Study

03-160.SCGS3: Four Corners

03-160.SCGS4: CETAP

03-160.SCGS5: Lincoln Blvd Corridor Study Phase I

03-160.SCGS6: US 101 - RSTIS

03-160.SCGS7: I-710 - RSTIS

03-160.SCGS50: Administration, Coordination and Management

**Manager:** Faranesh

**Consultant:** Parsons Brinkerhoff

**Contract Number:** LACMTA's Contract

**Contract Amount:** \$4,099,863

*A1: Funds removed; planning portion of contract completed.*

**Previous Accomplishments:**

Multi-modal Transportation Corridor planning work that includes data acquisition, travel forecasting, public outreach, alternatives development, and selection of five alternatives for in depth screening.

**Steps:**

1. Analyze five screened alternatives (July 2003 –August 2003)
2. Conduct Public outreach (July 2003 – December 2003)
3. Select locally preferred strategy (August 2003 – September 2003)
4. Prepare Draft and final corridor planning documents (December 2003)

**Products:**

- Draft and final corridor planning documents (December 2003) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 04-05 Continuing Activities:** None

**01-02 Work Element Number:**

**Continuing**

02-0046.SCGC1: US 101: MTA - Parsons Brinckerhoff

**Manager:** Faranesh

**Consultant:** Parsons Brinkerhoff

**Contract Number:** 01-131

**Contract Amount:** \$1,229,874

*A1: Funds added to reflect actual carryover amount*

**Previous Accomplishments:**

In FY02/03, the project team was established and committees were formed. A kick off meeting of the technical advisory committee was held.

**Steps:**

1. Conduct Traffic Counts (December 2003)
2. Develop Public Outreach Plan (December 2003)
3. Alternatives Evaluation. (March 2004 – June 2004)
4. Interim Report: Refine Recommended Alternative. (April 2004 – June 2004)

**Products:**

- Public Outreach meetings and materials (June 2004) (PEA:1,3,4,5; PF:1,3,4,5,6)
- Interim Report and Recommended Alternative (June 2004) (PEA1,2,3,4,5; PF1,2,3,4,5,6)
- Outreach Plan (January 2003)
- Traffic Counts (December 2003)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 04-05 Continuing Activities:** Final Report

**02-03 Work Element Number:**

03-160.SCGC1: I-15 Corridor Study – Parsons Brinkerhoff

**04-060.SCGC3**

**Eastern Gateway Corridor**

<b>Budget \$75,000</b>
------------------------

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Devise and implement extensive public involvement and project communications plan. (July 2003 – June 2004)
2. Catalog and review existing data sets and studies. (Two months from start of project)
3. Discern and refine a set of corridor development strategies. (9 months into the project)
4. Model regional impact of preferred strategy. (9-12 months into the project)

Schedule of work will be determined when a consultant is contracted.

**Products:**

- Final report and presentation (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-060.SCGC4**

**I-710 Corridor Community Engagement**

**Budget \$50,000**

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

*A1: Funds added for new project.*

**Previous Accomplishments:** None

**Steps:**

1. Enhance and strengthen the engagement of Tier 1 Community Advisory Committees, which will assist in the development of the I-710 Major Corridor Study locally preferred strategy. (Start of project – June 30, 2004)
2. Ensure compliance with CEQA and NEPA processes in the development of the locally preferred strategy. (Start of project – June 30, 2004)

**Products:**

- I-710 Major Corridor Study Locally Preferred Strategy (Completion Date June 30, 2004) (PEA: 1, 2, 3 ; PF: 1, 2, 3, 4, 5, 6)

**Planning Emphasis Areas Addressed (PEA):** 1, 2, 3

**Planning Factors Addressed (PF):** 1, 2, 3, 4, 5, 6

**FY 04-05 Continuing Activities:** None.

**02-03 Work Element Number:** New Project

**Manager:** Macias

**Steps:**

1. Attend steering committee meetings of on-going Corridor Studies in Coachella Valley as well as Imperial County to ensure the work effort between the two areas is coordinated. (July 2003 – June 2004)
2. Work with SCAG to ensure coordination and integration of the Corridor Studies into the Regional Transportation Plan. (July 2003 – June 2004)

**Products:**

- Final memo or a summary report outlining key recommendations and how the corridor studies were coordinated (June 2004) (PEA:1,2,4; PF:1,3,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**02-03 Work Element Number:**

**Continuing:**

03-160.IVGC1: IVAG Corridors



**Manager:** Faranesh

**Steps:**

1. Complete the final EIR/EIS in the Westchester to Temecula Corridor. (June 2004)
2. Expand the draft EIR/EIS for the Hemet to Lake Elsinore/Corona Corridor. (April 2004)

**Products:**

- Evaluation Interim Reports of specific corridors (October 2003) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)
- Performance measures Report (October 2003) (PEA:1,2,3,5; PF:1,2,3,4,5,6)
- Final EIR/EIS for the Winchester to Temecula Corridor (October 2003) (PEA:1,2,3,5; PF:1,2,3,4,5,6)
- Draft EIR/EIS for the Hemet to Lake Elsinore/Corona Corridor (October 2003) (PEA:1,2,3,5; PF:1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 04-05 Continuing Activities:**

Continue work on the external corridors.

**02-03 Work Element Number:**

**Continuing**  
03-160.WRCS1: CETAP

**Manager:** Faranesh

**Consultant:** Meyer, Mohaddes Associates

**Contract No:** 02-020

**Contract Amount:** \$130,000

**Project Objectives:**

The Lincoln Corridor Task Force (LCTF), including representatives from the County of Los Angeles, Caltrans, the Cities of Culver City, Los Angeles and Santa Monica, was formed to join these agencies in an effort to address the increasing congestion along a five-mile stretch of Lincoln Boulevard between Manchester Avenue and the Santa Monica (I-10) Freeway and to determine the long-term transportation needs of the corridor. The California Coastal Commission, MTA and SCAG are also represented in the LCTF as ex-officio members providing technical review and comment on consultant work products and LCTF discussions.

The focus of the Lincoln Boulevard Improvement Study Phase 1 is to initially examine a wide range of possible transportation/urban enhancement solutions for the corridor. Based on physical, environmental, financial and political constraints, and with input from affected stakeholders, any flawed improvements will be dismissed early on in the process. This would narrow the field of improvement options to alternatives that are worthy of further detailed analysis in the second phase study. Also, by employing an objective ranking system, the field of improvement options will be further narrowed and prioritized, then forwarded to the LCTF for approval and adoption.

**Previous Accomplishments:**

A Citizen Advisory Committee (CAC) made up of key stakeholders has been developed. The main purpose of the CAC will be to provide feedback to the consultant team and to serve as a communications conduit by providing feedback and disseminating information about the study to members of their organizations. Since June 6, 2002, the consultant team has conducted 3 meetings of the CAC that have also been open to the public. The Technical Advisory Committee includes technical staff from the agencies of the LCTF. The role of this advisory group is to provide technical assistance to the consultant team in the development of the study. Since the start of the study, the consultant has presented key study findings at 4 TAC meetings. Key work products completed by the consultant team are the Urban Design Inventory Report, the Conceptual Roadway Alternatives Drawings, and the Lincoln Boulevard Select-Link/Trip Length Analysis. An internet site (<http://www.scag.ca.gov/lctf/>) has been developed to effectively distribute meeting notices, minutes, work products, and other key study materials to all active participants of the LCTF and to interested parties.

**Steps:**

1. Completion of future conditions traffic report summarizing predicted traffic volumes, levels-of-service, transit ridership levels, related programmed transportation improvements, etc. (July 2003 - August 2003)
2. Conduct the remaining Citizen Advisory Committee night meetings to present the latest study results and improvement proposals, and to solicit feedback on the proposals. Preparation of the meeting minutes. (July 2003 to October 2003)
3. Attend the remaining Technical Advisory Committee meetings to present the latest study results and improvement proposals, and to solicit feedback on the proposals. (July 2003 - December 2003)
4. Conduct a community workshop to discuss the results of the study and to solicit feedback on the list of proposed transportation improvements. (September 2003 - November 2003)
5. Develop objective rating system allocating points for each conceptual improvement proposal based on different quantitative and qualitative factors; also, develop rating and ranking system for the improvement options. (November 2003 - December 2003)
6. Summarize improvement options into appropriate implementation category (short-term to long-term improvement) and modal category (transit, bikeway, pedestrian, passenger vehicle, other). (December 2003)

**Products:**

- Future Conditions Report (Traffic) (August, 2003) (PF:4,5;PEA:4,5,6,7)
- Final Ranking and Rating of Different Transportation Improvement Proposals (December 2003) (PF:4,5;PEA:4,5,6,7)

**FY 03-04 Continuing Activities:** None

**02-03 Work Element Number:****Continuing**

03-140.CLAC1: City of LA Hwy/Arterials

03-140.CLAC3: Lincoln Corridor

**04-060.IVGC1**

**Northeast Corridor Feasibility Study**

<b>Budget \$37,000</b>
------------------------

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

*AI: Funds added for carryover project.*

**Previous Accomplishments:** None.

**Steps:**

1. Examine the impacts on State Route 78 resulting from the diversion of traffic to an alternate north-south bypass corridor. (Eight weeks from start of project)
2. Determine the feasibility of the development of an alternate north-south bypass corridor, to include congestion, environmental, and economic impacts. (Sixteen weeks from start of project)
3. Public outreach and communication. (Start – June 2004)

**Products:**

- Final report on the Northeastern Corridor Feasibility Study on SR-78 (June 30, 2004) (PEA: 1,2,4,5; PF: 1,2,3,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1, 2, 4, 5

**Planning Factors Addressed (PF):** 1, 2, 3, 5, 6

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** 03-160.IVGC1

**Manager:** Faranesh

**Consultant:** Parsons Brinkerhoff

**Contract Number:** 03-015

**Contract Amount:** \$49,984

**Previous Accomplishments:**

An informational brochure detailing the work of the Four Corners Committee has been produced and distributed to all effected local governments. A list of priority projects has been developed and is continuously updated with project status. Information on the Four Corners RTP priorities has been developed and forwarded to SCAG.

**Steps:**

1. Provide administrative support to the Four Corners Committee. (July 2003 – June 2004)
2. Prepare agendas, minutes, status reports, and correspondence as requested by the Committee. (July 2003 – June 2004)

**Products:**

- Project status reports (July 2003, October 2003, January 2004, April 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 04-05 Continuing Activities:**

Continue coordination and planning work related to the Four Corners.

**02-03 Work Element Number:**

**Continuing**

03-160.SBGC2: SANBAG Four Corners

Manager: Lee

Fund Source Budget	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning (Current)	3,379,622	3,191,978	187,644	0	0
FHWA Planning (Prior)	474,474	130,979	343,495		0
FTA 5303 (Current)	144,102	0	0	66,642	77,460
FTA 5303 (Prior)	38,368			38,368	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	55,861	0	55,861		0
State - Other	0	0			0
Cash Match	13,607	0		13,607 C06	0
3rd Party Commitments (In-Kind Services)	440,561	430,525	0	0	10,036
Local - Other	161,000		161,000 L03		0
<b>Total(s)</b>	<b>4,707,595</b>	<b>3,753,482</b>	<b>748,000</b>	<b>118,617</b>	<b>87,496</b>
C06 SANBAG/WRCOG L03 CTC's/SCRRRA					

Funds Application	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	1,574,732	1,574,732		0	
Temporary Employees	0				
Indirect costs	1,716,372	1,716,372			
Printing	0				
Travel	20,000	20,000			
SCAG Consultant	748,000		748,000		
Subregion	118,617			118,617	
Subregion Consultant	77,460				77,460
Other Direct Costs	11,853	11,853 D			
3rd Party Commitments (In-Kind Services)	440,561	430,525			10,036
<b>Total(s)</b>	<b>4,707,595</b>	<b>3,753,482</b>	<b>748,000</b>	<b>118,617</b>	<b>87,496</b>
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### Program Objectives:

Provide modeling services in support of implementing and refining the Regional Transportation Plan (RTP), Regional Transportation Plan Environmental Impact Report (RTP EIR), and other major transportation project studies. Provide support and coordination for regional and subregional modeling. Improve and develop additional models to more effectively model travel demand. Continue ongoing collaborative efforts on model improvements involving staff and funding participation with OCTA, LACMTA, Caltrans, Metrolink, and other state and federal agencies. Continue efforts in non-metro area to develop models with input from agencies and local officials representing these areas.

Provide geographic information system support for the RTP, RTP EIR, regional and subregional planning efforts, and the California and regional GIS councils. Continue to apply advanced technical improvements to databases and GIS techniques. Stress improvements to GIS capabilities that will reflect patterns and distributions in lower population density portions of the region.

### Program Accomplishments:

The primary model development task was the Year 2000 Model Validation. The validation folded in the findings from several other major projects including: 1) the Year 2001 Origin-Designation Survey, 2) the Cordon Survey, 3) the Parking Cost Model, and the 4) refinement of the Heavy-Duty Truck Model. In addition, SCAG initiated a joint Model Improvement Program with OCTA, LACMTA, Caltrans, Metrolink and other agencies to identify short and long term improvements to the Regional Model.

Major modeling application projects included performing model runs to test various growths and facility scenarios related to the development of RTP 2004. Also provided modeling services for several major transportation projects including: 1) the Maglev Analysis, and 2) the Riverside County Rail Project. Continued efforts through the Modeling Task Force to coordinate the activities of the various modeling agencies through Southern California. In addition, SCAG continues to promote model consistency through an active subregional modeling program.

Efforts on that GIS produced hundreds of maps in support of a variety of projects and programs. These maps appeared in a variety of reports and documents; were presented at numerous meetings in both hard copy and slide format; and provided valuable information on an easily comprehended medium. A Transportation Demand Model Master Network structure, editing and maintenance utilities, and develop a database for the 2004 RTP Transportation Model Networks were also created. GIS is being viewed as a mechanism to better store and retrieve model network configurations.

The interface to the SCAG Interactive Atlas was improved and a template and framework for future applications was developed. SCAG Spatial Data metadata requirements consistent with Federal Geographic Data Committee Standards were outlined. Internet applications for local review of forecasts and census city boundaries were developed. Geopositional Satellite(GPS) data from O&D survey was examined as a potential source of speed information. A three dimensional animation showing terrain and land use traveling through a proposed transportation corridor was created.

**Manager:** Lee

*A1: Funds added for software purchase.*

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to mid year OWP amendment for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
4. Provide Modeling and GIS support for the Draft and Final RTP and RTP/EIR, major transportation studies, and subregions. (July 2003 – May 2004)
5. Coordinate and continue improvements to SCAG's Travel Demand Model and subregional models with agencies in the SCAG region. OCTA, LACMTA, Caltrans, Metrolink, and other state and federal agencies will be providing financial support, and SCAG will administer the contracts and supervise the work, subject to review by the Modeling Task Force, and the funding agency. (July 2003 - June 2004)
6. Provide support in the form of minutes, agendas, technical memoranda, etc. to Modeling Task Force. (July 2003 - June 2004)
7. Maintain and improve on-line mapping applications. (July 2003 - June 2004)
8. Maintain software and perform upgrades as available and appropriate. (July 2003 - June 2004)
9. Provide general mapping and spatial analysis support as requested including mechanism to more effectively share data with other agencies. (July 2003 - June 2004)
10. Coordinate with subregions and the California GIS Council to assist in the creation and continued maintenance of Regional GIS Councils within the SCAG region. (July 2003 - June 2004)
11. Continue efforts to integrate Travel Demand Model networks with GIS capabilities. (July 2003 - June 2004)
12. Provide coordination and assistance to subregions with development of project scopes, the RFP process, project tracking, budget monitoring and invoice and progress report review and approval. (July 2003 - June 2004)
13. Supervise consultant-assisted and other model improvements. (July 2003 - June 2004)



14. Provide air quality and conformity analysis support for the Draft and Final RTP and RTP/EIR. (August 2003 – March 2004)
15. Update RIVSAN and Imperial County subregional models. (August 2003 – June 2004)
16. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

**Products:**

- Model results for the Draft and Final RTP and RTP/EIR (June 2004) (PEA:5; PF:1,3,5)
- Air quality and conformity analysis results for the Draft and Final RTP and RTP/EIR (June 2004) (PEA:5; PF:1,3,5)
- Travel Demand Model and Air Quality results for other transportation projects and studies (June 2004) (PEA:5; PF:1,3,5)
- A Regional Travel Demand Model with improved trip generation, mode choice, and assignment models (June 2004) (PEA:5; PF:1,3,5)
- A more efficient and accurate RIVSAN Travel Demand Model with updated zones, networks, and a model consistent with the Regional Travel Demand Model (June 2004) (PEA:5; PF:1,3,5)
- A more accurate Imperial County Travel Demand Model with updates that include assignments between Mexico and the U.S., and a database that includes the Mexicali area (June 2004) (PEA:5; PF:1,3,5)
- Maps for Draft and Final RTP and RTP/EIR, State of the Region, and other major projects (June 2004) (PEA:5; PF:1,3,5)
- A variety of customized maps, data and tables for various projects on appropriate media (June 2004) (PEA:5; PF:1,3,5)
- Reports, as requested, on various distributions of spatial phenomena, database content and application, and GIS capabilities, techniques and application (June 2004) (PEA:5; PF:1,3,5)
- Internet Mapping Applications (June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA): 5**

**Planning Factors Addressed (PF): 1,3,5**

**FY 04-05 Continuing Activities:**

1. Continue to assist in the development and implementation of improvements to SCAG's Travel Demand Model. (July 2004 – June 2005)
2. Continue efforts to develop an airport travel demand model. (July 2004 – June 2005)

**02-03 Work Element Number:**

**Completed**

03-070.SCGS1: 2004 RTP Support

Detailed Work Element Descriptions

03-070.SCGS2: Major Project Support  
03-070.SCGS3: Conformity and Emission Analysis  
03-070.SCGS4: Complete Major Surveys  
03-070.SCGS50: Administration, Coordination and Management  
03-070.SCGS60: Contract Administration  
03-110.SCGS1: GIS Technical Support  
03-110.SCGS2: Web Site GIS Applications Upgrades  
03-110.SCGS3: Mechanisms to Enhance Database  
03-110.SCGS50: Administration, Coordination and Management

**Manager:** Lee

**Consultant:** M E Consulting

**Contract Number:** 01-133

**Contract Amount:** \$117,912

**Previous Accomplishments:**

M E Consulting maintained 6 UNIX servers throughout the fiscal year. Worked with INRO to improve highway assignment for the EMME2 platform incorporating transit and developing mechanisms to significantly reduce CPU usage for travel demand model.

**Steps:**

1. Review the existing modeling procedures and enhance the process for development of new programs. (July 2003 - June 2004)
2. Maintain the six UNIX systems and perform system administration tasks such as upgrades, backup, and disk management. (July 2003 - June 2004)
3. Development of new application programs and shell scripts. (July 2003 - June 2004)
4. Maintain and upgrade the existing modeling software. (July 2003 - June 2004)
5. Modify RUNJOB program to incorporate the results of the model improvement program. (March 2004 – April 2004)

**Products:**

- Configuration for new AIX server, which the Modeling/GIS section, plans to purchase (October 2003) (PEA:5; PF:1,3,5)
- Program development to check the accuracy of the model inputs (June 2004) (PEA:5; PF:1,3,)
- Back up system and manage the modeling database (June 2004) (PEA:5; PF:1,3,5)
- Maintain and upgrade the existing modeling software (June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-070.SCGC10: Unix and Modeling Support Contract

**Manager:** Lee

**Consultant:** Cambridge Systematics, Inc.

**Contract Number:** 03-051

**Contract Amount:** \$315,991

*AI: Funds added for additional phase of contract, step 4.*

**Previous Accomplishments:** SCAG completed the Year 2000 Post Census Travel Survey (Origin-Destination Survey). The results of the year 2000 Post Census Travel Survey would be used to improve SCAG's Regional Travel Demand Model.

**Steps:**

1. Recalibrate the trip generation model production and attraction components. (July 2003 – December 2003)
2. Recalibrate the mode choice model with emphasis on the commuter rail component. (December 2003 – March 2004)
3. Revise the highway network assignment process including multimodal assignment methodology and volume-delay curves. (January 2004 - April 2004)
4. Analyze the results of the year 2000 Post Census Travel Survey (January 2004)

**Products:**

- Improved Regional Travel Demand Model (June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-070.SCGC3      Arterial Speed Study**

<b>Budget \$200,000</b>
-------------------------

**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

*A1: Funds added for new project.*

**Previous Accomplishments:** None

**Steps:**

1. Planning and Program Design of the Speed Study (January 2004)
2. Data Collection (March 2004)
3. Statistical Analysis (April 2004)
4. Final Report (June 2004)

**Products:**

- Develop an arterial speed database and analyze arterial speeds. (June 2004) (PEA: 5; PF: 1, 3, 5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Lee

**Consultant:** USC

**Contract Number:** 01-132

**Contract Amount:** \$249,420

*AI: Funds added for to continue work from December 2003 – June 2004.*

**Previous Accomplishments:**

Assisted in the development of the year 2000 transit network. Performed quality checks of geocoding for the travel survey. Produced numerous maps and tables in support of a number of SCAG programs.

**Steps:**

1. Provide mapping support as requested. (July 2003 - June 2004)
2. Provide data review and editing support as requested. (July 2003 - June 2004)
3. Assist in updates of model networks. (July 2003 - June 2004)

**Products:**

- Provide bi-monthly or on intern termination a summary of project activities, file locations, and file status (July 2003 –June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-110.SCGC1: GIS Mapping/Database Support - USC Map Support

**04-070.SCGC5**

**EMME2 Software Support**

**Budget \$60,000**

**Manager:** Lee

**Consultant:** INRO

**Contract Number:** 01-134

**Contract Amount:** \$177,855

*A1: Funds added to complete project from previous fiscal year.*

**Previous Accomplishments:**

Used EMME2 software to improve the existing SCAG Travel Demand Model.

**Steps:**

1. Provide staff intensive training on the EMME2 software. (June 2004)
2. Modify the EMME2 software so that the Regional Model can be applied using EMME2 (June 2004)

**Products:**

- Completed the EMME2 training and modification to the software. (June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:**

1. Convert the newly developed regional travel demand model to EMME2.
2. Help staff to validate the newly developed regional demand model.

**02-03 Work Element Number:**

**Continuing**

03-110.SCGC1: GIS Mapping/Database Support - USC Map Support

**04-070.SCGC6      Cordon Survey**

<b>Budget \$28,000</b>
------------------------

**Manager:** Lee

**Consultant:** Transformation Systems

**Contract Number:** 01-135

**Contract Amount:** \$683,400

*A1: Funds added for to complete contract from previous fiscal year.*

**Previous Accomplishments:**

Collected the Cordon Survey Database.

**Steps:**

1. Analyze and summarize Cordon Survey Data (June 2004)
2. Produce the Final Report (June 2004)

**Products:**

- Final Report (June 2004) (PEA:5; PF: 1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-070.SCGC3: GIS Mapping/Database Support – Cordon Survey



**04-070.SCGC7      TRANPLAN Software support**

<b>Budget \$5,000</b>
-----------------------

**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

*AI: Funds added for new project.*

**Previous Accomplishments:** None

**Steps:**

1. Modify the TRANPLAN software to be able to model goods movement (January 2004 – June 2004)

**Products:**

- Improved TRANPLAN software (June 2004) (PEA:5; PF: 1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

**04-070.SBGS1**

**RIVSAN Model Update**

<b>Budget \$57,277</b>
------------------------

**Manager:** Lee

*AI: Funds reduced to reflect actual carryover amount.*

**Steps:**

1. Make model more consistent with SCAG Regional Model. (July 2003-September 2003)
2. Provide additional network and zone detail. (July 2003-September 2003)
3. Complete model validation. (September 2003- January 2004)
4. Provide for more efficient post processing and refinement of traffic forecasts for local applications. (December 2003-June 2004)
5. Convert to PC platform to support broader range of users. (October 2003- December 2003)

**Products:**

- Updated and improved RIVSAN Travel Demand Model (June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-070.SBGS2: SANBAG RIVSAN Modeling

**Manager:** Lee

*A1: Funds added to reflect actual carryover amount, steps 5 & 6 added.*

**Steps:**

1. Make model more consistent with SCAG Regional Model. (July 2003-September 2003)
2. Provide additional network and zone detail. (July 2003-September 2003)
3. Complete model validation. (September 2003- January 2004)
4. Convert to PC platform to support broader range of users. (October 2003- December 2003)
5. Coordinate the update of model inputs with local jurisdictions (January 2004-March 2004)
6. Disaggregate SCAG's RTP 04 SED forecast to the finer RIVSAN zones (January 2004-April 2004).
7. Provide for more efficient post processing and refinement of traffic forecasts for local applications. (December 2003-June 2004)

**Products:**

- Updated and improved RIVSAN Travel Demand Model (June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Completed**

03-070.WRCS3: WRCOG Modeling

**Continuing**

03-070.WRCS1: WRCOG Modeling

03-070.WRCS2: WRCOG Modeling TAZ & Socio Econ

**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Network Update. (July 2003 – December 2003)
2. Update SED, Landuse, and External Trips. (July 2003 – December 2003)
3. Model Validation. (January 2004 – April 2004)
4. Develop Future Year Forecast. (March 2004 – May 2004)
5. Update Model Documentation. (May 2004 – June 2004)

**Products:**

- Final Baseyear and Future Highway Networks (December 2003) (PEA:5; PF:1,3,5)
- Final SED and Landuse Assumptions (December 2003) (PEA:5; PF:1,3,5)
- Validated Travel Model (April 2004) (PEA:5; PF:1,3,5)
- Future Year Model and Forecasts (May 2004) (PEA:5; PF:1,3,5)
- Final Model Report (June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-070.VCGC1: Ventura County Model Update

**Manager:** Patsaouras

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	955,031	951,490	3,541	0	0
FHWA Planning (Prior)	79,643	35,378	44,265		0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	6,194	0	6,194	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	127,860	127,860			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>1,168,728</b>	<b>1,114,728</b>	<b>54,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	456,211	456,211		0	
Temporary Employees	0				
Indirect costs	497,157	497,157			
Printing	30,000	30,000			
Travel	3,500	3,500			
SCAG Consultant	54,000		54,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	127,860	127,860			
<b>Total(s)</b>	<b>1,168,728</b>	<b>1,114,728</b>	<b>54,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objectives of this work element are to conduct reviews of regionally significant projects for consistency with SCAG's regional plans; to monitor the performance of the transportation system; to ensure consistency of the county Congestion Management Plans with SCAG's RTP; to ensure that the RTP and the RTIP conform to the applicable AQMPs /SIPs and comply with the Transportation Conformity Rule; to collect and analyze data on issues related to SCAG's regional plans and prepare annual reports, and to increase technical planning capacity.

**Program Accomplishments:**

As the federally designated Regional Clearinghouse, SCAG reviewed all grants, plans, programs, projects, and environmental documentation submitted by local agencies for consistency with SCAG's regional plans and policies. The Intergovernmental Review (IGR) Clearinghouse Report was prepared and distributed semi-monthly, and the IGR database was enhanced to improve access of IGR project data. Various reports on IGR activity were prepared for distribution to the Regional Council and posting on SCAG's web page.

SCAG annually prepares reports to meet objectives set in state or federal law. Under the Clean Air Act, SCAG reports annually on Vehicle Miles Traveled in air basins within the region to determine whether VMT growth is consistent with the projections in the State Implementation Plan. SCAG prepared the 2002 VMT reports for the South Coast Air Basin, the Southeast Desert Modified Area, and Ventura County. SCAG conducted the annual survey of cities for the 2002 Highway Performance Monitoring System. SCAG published the 2002 State of the Region report, which tracks performance indicators in SCAG's Regional Comprehensive Plan and Guide. SCAG also conducted a survey to establish a benchmark of the work-at-home population and published the first State of Telework report.

SCAG monitored transportation conformity related issues on an on-going basis and conducted monthly meetings of the Transportation Conformity Working Group, which is the official forum for interagency consultation in the region; issued certification of the Congestion Management Programs for Los Angeles and San Bernardino counties; and reviewed the annual reports submitted by the Transportation Corridor Agencies.

**Manager:** Patsaouras

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Provide coordination and assistance to subregions with development of project scopes, the RFP process, project tracking, budget monitoring and invoice and progress report review and approval. (July 2003 - June 2004)
4. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
5. Collect and analyze data for the annual State of the Region report to track various selected performance indicators and prepare and publish the report. (July 2003 – June 2004)
6. Continue the development of the Intergovernmental Review Project Tracking System to increase technical planning capacity. Putting this information on SCAG's web site will greatly enhance the ability of the public to access the data and participate and have input in the process. (July 2003 – June 2004)
7. Continue the development of the Regional Transportation Monitoring Information System, an automated database of significant transportation performance variables to increase technical planning capacity. (July 2003 – June 2004)
8. Prepare conformity reviews and analyses for regional plans and programs as required; maintain regular contact with federal, state, regional, and local agencies on matters related to conformity; and prepare a transportation conformity consultation MOU for each air district. (July 2003 – June 2004)
9. Provide support to the Transportation Conformity Working Group, the Benchmarks Task Force, the RTMIS Advisory Group, and prepare reports and presentations for these groups and the Regional Council committees as needed. (July 2003 – June 2004)
10. Prepare the annual Vehicle Miles Traveled Report. (November 2003 – February 2004)
11. Conduct the collection of data for the annual Highway Performance Monitoring System (HPMS) and prepare the annual report for Caltrans. (December 2003 – April 2004)

12. Review the County Transportation Commission's Congestion Management Programs, provide the input for the Congestion Management portion of the 2004 RTP and prepare the Draft 2004 Congestion Management System Report for Triennial Federal Certification. (December 2003 – June 2004)
13. Evaluate AVO reports on three-toll road systems that require annual reporting. (January – March 2004)
14. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

**Products:**

- State of the Region report for 2003 (December 2003) (PEA:1,2,4,5; PF:1)
- Annual VMT report for 2003 (February 2004) (PEA:2,4,5)
- Annual HPMS report for 2003 (May 2004) (PEA:5; PF:6)
- IGR Clearinghouse Report (June 2004) (PEA:2; PF:4)
- Comment letters on all IGR projects submitted (June 2004) (PEA:2,4,5; PF:4)
- Enhanced IGR Project Tracking System (June 2004) (PEA:2,5; PF:4)
- Conformity reviews and updates for regional plans and programs (June 2004) (PEA:2,4)
- Conformity reports for 2004 RTP and Draft 2004 RTIP (June 2004) (PEA:2,4)
- Transportation Conformity Consultation MOUs (June 2004) (PEA:2,4)
- Congestion Management System Report (June 2004) (PEA:2,5; PF:6)
- Congestion Management input for the 2004 RTP and certification of counties' CMP (June 2004) (PEA:2,5; PF:6)
- Regional Transportation Monitoring Information System (RTMIS) (June 2004) (PEA:5; PF:5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,4,5

**Planning Factors Addressed (PF):** 1,4,5,6

**FY 04-05 Continuing Activities:**

Continuing activities include the development of the Regional Transportation Monitoring Information System, the enhancement of the IGR Project Tracking System, efforts to monitor the performance of the transportation system, and data gathering for annual reports, and preparation of reports, and transportation conformity interagency consultation.

**02-03 Work Element Number:**

**Continuing**

03-030.SCGS6: Assessment and Monitoring

03-030.SCGS7: Analyze Data for State of the Region Report



03-030.SCGS8: Data Collection/Coordination for Reports  
03-030.SCGS9: Organize and Hold Benchmarks and Workshops  
03-080.SCGS1: IGR Data Collection/Review of Projects of Regional Significance  
03-080.SCGS2: IGR Clearinghouse Report  
03-080.SCGS3: IGR Project Review System Upgrade/Maintenance  
03-080.SCGS4: Update IGR Handbook and Prepare Reports  
03-080.SCGS50: Administration, Coordination and Management

**Manager:** Liu

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

*AI: Funds added to begin new project.*

**Previous Accomplishments:**

The consultant developed the Regional Transportation Monitoring Information System (RTMIS) to consolidate multiple data gathering/analysis functions dealing with transportation data for long range planning needs, assess the performance of the transportation system and monitor the transportation planning process in the SCAG region.

**Steps:**

1. The second phase of this project is to add transit, aviation, maritime and non-motorized data to the existing RTMIS model that contains only a highway/freeway component. (January 2004 – June 2004)
2. Collecting and displaying multi-modal transportation data from various agencies in Southern California and integrating them with SCAG GIS is the major objective of this project. Transportation safety data in real-time and historic format by different modes is also included in the scope of work for this project. (January 2004 – June 2004)

**Products:**

- Multi-modal GIS/web based information system which provides real-time and historical transportation data. (June 2006)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 04-05 Continuing Activities:**

Continue with Phase II of the system improvement

**02-03 Work Element Number:**

03-030.SCGC4: Develop the RTMIS-GIS Trans

**04-080.SCGC2      State of the Region Essay**

<b>Budget \$4,000</b>
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**Manager:** Patsaouras

**Consultant:** UCLA

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Research of key regional issues and preparation of essays for the 2003 State of the Region report.  
(July 2003 – December 2003)

**Products:**

- Essays for the 2003 State of the Region report (July 2003 – September 2003) (PEA:4; PF:1)

**Planning Emphasis Areas Addressed (PEA):** 4

**Planning Factors Addressed (PF):** 1

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project

Manager: Rhodes

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	352,437	352,437	0	0	0
FHWA Planning (Prior)	75,553	57,847	17,706		0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	2,294	0	2,294	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	53,158	53,158			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>483,442</b>	<b>463,442</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	175,150	175,150			
Temporary Employees	0				
Indirect costs	190,869	190,869			
Printing	0				
Travel	0				
SCAG Consultant	20,000		20,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	44,265	44,265 E			
3rd Party Commitments (In-Kind Services)	53,158	53,158			
<b>Total(s)</b>	<b>483,442</b>	<b>463,442</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

E Data

**Program Objectives:**

The goal of the public participation program is to communicate with the public what SCAG is and does. It will also request the public's feedback or input on our plans. Utilizing a united public outreach effort to assure a consistent message is conveyed will help participants better understand the agencies mission, the challenges facing the region and the time horizons of the various planning efforts. Outreach efforts will take place for the RTP, RTP EIR, Community Development and Maglev.

**Accomplishments Program:**

The public outreach effort has previously developed a database of contacts and advisory groups; training of presenters has taken place and a schedule for needed efforts has been developed. A log for tracking outreach has been created and will be continually maintained. Presentations have been made at various committees and public meetings.

**Manager:** Rhodes

*A1: Funds added for data purchase.*

**Steps:**

1. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to mid year OWP amendment for work element. Provide public information support to task forces and SCAG committees. (July 2003 - June 2004)
2. Hold regular coordination meetings with staff and consultants associated with each outreach effort from other efforts (e.g. Maglev, Aviation). (July 2003 - June 2004)
3. Develop alternatives for strategies and structures for replacing the RAC. (July 2003 – February 2004)
4. Maintain contact database and advisory groups. (July 2003 - June 2004)
5. Conduct outreach efforts including the RTP (October 2003 – March 2004) and the TIP (December 2003 – June 2004). (July 2003 - June 2004)
6. Update the Public Involvement and Outreach Plan as necessary. (July 2003 - June 2004)
7. Develop and distribute public information material for the RTP, TIP and other planning work. (July 2003 – June 2004)
8. Coordinate and manage special events including the Southwest Compact Conference (October 2003), Regional Economic Forecast (November 2003), Regional Housing Summit (December 2003).
9. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)
10. Develop scope of work for evaluation of RTP Outreach Program. (May 2004 – June 2004)

**Products:**

- Updated database of contacts (June 2004) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)
- Tracking log of presentations (June 2004) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)
- PowerPoint presentations and materials for public meetings (June 2004) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)
- Updated Public Involvement Plan (June 2004) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)
- Updated Public Outreach Database and Plan (June 2004) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)
- Scope of work for evaluation of RTP Outreach Program (June 2004) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6,7

**FY 04-05 Continuing Activities:**

Complete evaluation of RTP Outreach Program.

**02-03 Work Element Number:** New Project

**Manager:** Rhodes

**Consultant :** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

On September 20, 2003, SCAG in cooperation with the Agua Caliente Band of Cahuilla Indians held the first 2003 Fall Summit with Tribal Governments in the SCAG region. The Summit was an excellent beginning as SCAG moves to implement the 2002 Strategic Plan goal to establish a role for Native Americans in the regional transportation planning process. As a result of the Summit, SCAG prepared a letter outlining a number of opportunities for the Tribal Governments to participate in the regional planning process.

**Steps:**

1. Improve communications between SCAG and the Tribal Governments by keeping SCAG informed of Tribal Government activities and issues; identifying opportunities for SCAG to inform Tribal Governments of SCAG's policies, plans and programs; recommending specific courses of action in working with the Tribal Governments; and informing SCAG when direct contact by the Regional Council or SCAG is needed. (January 2004 - June 2004)
2. Develop a stakeholder analysis outlining key issues/concerns by the Tribal Governments and recommendations for continued involvement in the regional planning process. (January 2004 – March 2004)
3. Implement Goal Five within SCAG's 2002 Strategic Plan and establish a role for Native Americans in the regional transportation planning process. (March 2004 - June 2004)
4. Coordinate, plan and implement a 2004 Spring Summit between SCAG and the Tribal Governments. (March 2004 – June 2004)

**Products:**

1. Final Stakeholder Analysis Report outlining key issues/concerns by the Tribal Governments and providing recommendations for continued involvement in the regional planning process. (PEA:1,2,3,4,5; PF: 1,2,3,4,5,6,7)
2. The selected consultant will be responsible for submitting a final report detailing successes and challenges that were both achieved and encountered during the length of the contract. (PEA:4; PF:1)
3. 2004 Spring Summit (PEA:4; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):**1,2,3,4,5

**Planning Factors Addressed (PF):**1,2,3,4,5,6,7

**FY '04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project.



**Manager: Macias**

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	414,311	414,311	0	0	0
FHWA Planning (Prior)	15,967	15,967			0
FTA 5303 (Current)	48,691	0	0	0	48,691
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	62,057	55,748			6,309
Local - Other	0	0			0
<b>Total(s)</b>	<b>541,026</b>	<b>486,026</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	205,943	205,943			
Temporary Employees	0				
Indirect costs	224,335	224,335			
Printing	0				
Travel	0				
SCAG Consultant	0				
Subregion	0				
Subregion Consultant	48,691				48,691
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	62,057	55,748			6,309
<b>Total(s)</b>	<b>541,026</b>	<b>486,026</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

**Program Objective:**

The objective of this work element is to assure that Regional ITS Planning is done in a coordinated manner to assure that the programs and projects are developed consistent with Federal requirement and in a manner that assures regional interoperability, maximizing mobility benefits for the region. Intelligent Transportation Systems use advanced detection, computing and system control technologies to improve the safety and efficiency of our surface transportation system. ITS Planning at the regional level focuses on coordination of regional ITS system planning, incorporation of ITS elements into the RTP, assessment of ITS benefits, and development of the Regional ITS Architecture specified Per Federal Rules; Part 940.9 and 940.11. The Regional Architecture needs to be adopted by April 2005. The following are eight points in particular that will need to be addressed when developing the Regional Architecture:

- 1) Description of the region
- 2) Identification of participating agencies
- 3) An operational concept that identifies roles and responsibilities of stakeholders
- 4) Agreements required for operations
- 5) System functional requirements
- 6) Interface requirements and information exchanges with planned and existing systems and subsystems
- 7) Identification of ITS standards supporting regional and national interoperability
- 8) Sequence of projects required for implementation

**Program Accomplishments:**

ITS Program accomplishments in FY 02/03 included: development of CTC level architectures through the MTA Regional Integration of ITS Project, development of Regional Architecture elements for the Inland Empire, assessments of interest and opportunities for Regional 511 Advanced Traveler Information implementation, preparation of ITS components for the Regional Transportation Plan, participation in the development of the Statewide Transportation Management System Plan, participation in developing the Statewide ITS Architecture, and Showcase Architecture and Demonstration Projects.

**Manager:** Macias

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
3. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
4. Provide coordination and assistance to subregions with development of project scopes, the RFP process, project tracking, budget monitoring and invoice and progress report review and approval. (July 2003 - June 2004)
5. Manage development and adoption of a Regional ITS Architecture per the requirement of CFR 940.9 and 940.11 including, as appropriate the necessary: Identification of participating agencies, an operational concept that identifies roles and responsibilities of stakeholders, necessary agreements required for operations, high level system functional requirements, procedures to maintain interface requirements and information exchanges with planned and existing systems and subsystems, identify appropriate ITS standards supporting regional and national interoperability, and the sequence of projects required for implementation. (July 2003 - June 2004)
6. Conduct necessary outreach and education on the Regional Architecture, in order to refine the Architecture from stakeholder input, and recommend additions, modifications, or other changes to ensure a strong regional consensus for final required adoption of the Regional ITS Architecture. (July 2003 - June 2004)
7. Conduct a process to formally adopt the Regional Architecture, and, as necessary, other appropriate procedures, or technical processes to assure consistency. Work with stakeholders to establish, necessary technical support, documentation support, or other mechanisms to assure technical compatibility of Regional ITS projects and data exchange. (July 2003 - June 2004)
8. Support ongoing Regional Monitoring of ITS Projects, Regional and Interregional ITS working groups, Statewide Architecture working group, and mode or technology specific efforts, such as farecard, CVO, and ADUS efforts to develop ITS data sources for use in Regional Planning and Monitoring. (July 2003 - June 2004)
9. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

**Products:**

- Draft Regional Architecture Program (November 2004) (PEA:1,3,4,5; PF:1,2,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 1,2,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Completed**

03-170.SCGS3: Transit/Smart Shuttle Project Coordination

03-170.SCGS50: Administration, Coordination and Management

**Continuing**

03-170.SCGS1: Update ITS Projects for RTP and RTIP

03-170.SCGS2: ITS and Transportation Management System Project Coordination

03-170.SCGS4: Regional Planning for 511

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Conduct an assessment of existing, programmed, and planned ITS projects in the sub-region; this assessment should identify ITS project type, user service(s) to be provided sponsoring or operating agency, and other relevant information. Identify relevant institutional issues and processes relevant to ITS development in the sub-region. (November 2003)
2. Identify potential ITS system users, baseline user needs, and opportunities for interagency coordination in establishing and operating ITS system in the NLAC sub-region, and, if appropriate among regional and state agencies. (November 2003)
3. Identify an initial set of opportunities for near, medium, or long term ITS implementation, including a preliminary assessment of likely operational and capital costs, benefits, and schedules. (June 2004)
4. Conduct, as needed technical and other meetings, presentations, outreach and educational activities to assist in the development of input for the NLAC ITS planning activities. (June 2004)

**Products:**

- A final report outlining the findings, process and recommendations (June 2004) (PEA:1,3,4,5; PF:1,2,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 1,2,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-170.NLAC1: Transit Corridor Planning

Manager: Lee

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	24,660	24,660	0	0	0
FHWA Planning (Prior)	950	950			0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	3,319	3,319			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>28,929</b>	<b>28,929</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	12,281	12,281			
Temporary Employees	0				
Indirect costs	13,329	13,329			
Printing	0				
Travel	0				
SCAG Consultant	0				
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	3,319	3,319			
<b>Total(s)</b>	<b>28,929</b>	<b>28,929</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

Homeland security and response to emergencies is of great importance to a region where natural disasters have occurred relatively regularly, and where the exposure that the area has to international media makes for an attractive target for human engineered emergencies. The area also has a wealth of resources in data and skills to plan for and respond to such emergencies. The objective of this program is to assume a leading role in the region organizing and coordinating these resources to facilitate planning for and responding to future emergencies.

**Program Accomplishments:**

As part of this work element SCAG evaluated its own database and staff resources to determine how it may contribute in a disaster.

**Manager:** Lee

**Steps:**

1. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (Ongoing)
2. Assess data inventories already in existence. There are numerous data inventories throughout the region with varying degrees of effectiveness, however there currently exists no list of data resources. (January 2004 – April 2004)
3. Determine an effective mechanism for evaluating and maintaining a database of existing government agency staff with the technical (GIS) skills that would be required to respond to an emergency. (January 2004 – April 2004)
4. Develop protocols and technical capacity for data sharing among participating agencies. (January 2004 – April 2004)
5. Provide coordination of regional homeland security activities with State and Federal programs.
6. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)
7. Prepare and conduct a regional workshop on security and emergency response to obtain input on effective mechanisms to establish and maintain the coordination and relationships that will assist in response to emergencies. (March 2004 – April 2004)

**Products:**

- Regional workshop on homeland security and emergency response (March 2004) (PEA:1; PF:2)
- Report on the evaluation of effective mechanisms to maintain a database of GIS technical staff within the region (April 2004) (PEA:1; PF:2)
- Report on mechanism for data sharing among participating agencies (May 2004) (PEA:1; PF:2)
- Comprehensive data inventory for the SCAG region (June 2004) (PEA:1; PF:2)

**Planning Emphasis Areas Addressed (PEA): 1**

**Planning Factors Addressed (PF): 2**

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-180.SCGS1: GIS Homeland Security Database

03-180.SCGS2: Security/Emergency Public Notification

03-180.SCGS50: Administration, Coordination and Management

Detailed Work Element Descriptions

Manager: Tachiki

Fund Source Budget	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning (Current)	0	0		0	0
FHWA Planning (Prior)	22,132		22,132		0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0	0		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	2,868	0	2,868	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>

Funds Application	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	0	0			
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	25,000		25,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>

**Program Objective:**

Address disputes involving SCAG transportation mandates and authorities through the ADR process.

**Previous Accomplishments:** None.



**04-115.SCGC1      Mediation**

<b>Budget \$25,000</b>
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**Manager:** Tachiki

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

*AI: Funds added for new project.*

**Previous Accomplishments:** None.

**Steps:**

1. Provide mediation for inter-jurisdictional disputes involving regional transportation policies and regulations on an as needed basis. (July 2004)

**Products:** Methodology and Strategic Plan for Dispute Resolution (June 2004) (PEA 1,2,3,4,5;PF 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-210.SCGC1: Alternative Dispute Resolution

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	102,109	0	102,109		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>102,109</b>	<b>0</b>	<b>102,109</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	102,109		102,109		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>102,109</b>	<b>0</b>	<b>102,109</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

Under the guidance of a Technical Working Group (subregions, county transportation commissions, Caltrans) and the SCAG TCC's RTDM Task Force, SCAG will identify and select potential regional High Occupancy Vehicle Lane strategies (mobility, safety, air quality, off-peak use for goods movement, etc.) for the 2004 RTP that emerge as products the HOV Lane Effectiveness Study (consultant assisted research) in the ORA, SBDO and RIV Counties.

**Program Accomplishments:**

This project started in FY 2001-02 (02-0048) and a refinement of the work plan and study methodology were completed, a technical working group was created and meetings held, the status of HOV lane use - before/after data was collected, the study evaluation plan was developed, a license plate survey was prepared, and a video file of HOV to HOV lane connector travel data was gathered for locations identified for further analysis. In addition briefings were given to the RTDM Task Force and discussions held with members of the TAC, and coordination was accomplished with the LACMTA HOV Lane Study for Los Angeles County.

**Total Grant Amount:** \$125,000

**Manager:** Faranesh

**Consultant:** Systan, Inc.

**Contract Number:** 01-157

**Contract Amount:** \$400,000

*AI: Funds reduced to actual carryover amount.*

**Previous Accomplishments:**

This project started in FY 2001-02 (02-0048) and a refinement of the work plan and study methodology were completed, a technical working group was created and meetings held, the status of HOV lane use - before/after data was collected, the study evaluation plan was developed, a license plate survey was prepared, and a video file of HOV to HOV lane connector travel data was gathered for locations identified for further analysis. In addition briefings were given to the RTDM Task Force and discussions held with members of the TAC, and coordination was accomplished with the LACMTA HOV Lane Study for Los Angeles County

**Steps:**

1. Support TAC and RTDM TF, prepare agenda, materials and technical briefings as required (July 2003 to June 2004)
2. Administer HOV lane usage survey and conduct HOV lane traffic forecast (July 2003 to August 2003)
3. Evaluate video record of HOV to HOV lane connector locations (August 2003 to September 2003)
4. Develop HOV lane time-of-day use scenarios comparing southern and northern California options (October 2003 to November 2003)
5. Develop draft recommendations and draft project reports for TAC/RTDM task force consideration (December 2003 to June 2004)

**Products:**

- HOV lane usage survey report (August 2003)(PEA:4,5;PF:3,5,6,7)
- HOV lane traffic forecast report (September 2003)(PEA:4,5;PF:3,5,6,7)
- HOV to HOV lane connector analysis report (October 2003) (PEA:4,5;PF:3,5,6,7)
- Comparative HOV lane use scenarios report (November 2003) (PEA:4,5;PF:3,5,6,7)
- Draft recommendations and draft project report (June 2004) (PEA1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF): 1,2,3,4,5,6,7**

**FY 04-05 Continuing Activities: None**

**02-03 Work Element Number:**

**Continuing**

**03-138.SCGC1: HOV Effectiveness Study**

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0	0		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	300,000	0	300,000	S01	0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	75,000	0	75,000		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>
S01 State Partnership Planning					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	300,000		300,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	75,000		75,000		
<b>Total(s)</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The Community and Environmental Transportation Acceptability Process (CETAP) is a multi-year project targeted at identifying and preserving rights-of-way for needed transportation corridors in western Riverside County irrespective of mode. With the primary transportation system already over taxed, future projected growth will cripple transportation mobility and degrade the quality of life for Riverside County residents. CETAP will identify and evaluate four key transportation corridors for future improvement. The four corridors are divided into two internal and two external.

The \$300,000 for FY 03/04 awarded Partnership Planning funds with a local match of \$75,000 will focus on work required to assist the completion of a Major Investment Study (MIS) for the Riverside County to Orange County External Corridor.

**Program Accomplishments:**

1. Completion of a Tier I environmental document for the CETAP Winchester to Temecula internal corridor.
2. Recognized by the Bush Administration in Executive Order 13274 as one of thirteen national model environmental streamlining projects.
3. As part of RCIP, received Governor Davis' State Environmental and Economic Leadership Award that recognizes excellence in protecting the environment and conserving natural resources, while at the same time promoting compatible and sustainable economic development.
4. Recognized in August of 2000 by the American Association of State Highway and Transportation Officials as one of ten nationwide pilot-programs for environmental

streamlining and as a model to demonstrate ways in which the State Department of Transportation can better work with federal and state agencies.

5. Developed a formal “Partnership Action Plan” among Riverside County, state, and federal officials to ensure the successful implementation of long range integrated housing, transportation, economic development, environmental and conservation plans for Riverside County.
6. Recognized as an ambitious and uniquely dynamic planning approach that could become a nationwide model for others to duplicate.

**Manager:** Faranesh

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

*A1: Funds added for new project.*

**Previous Accomplishments:**

Past work for the CETAP Riverside County to Orange County external corridor includes the following: RCTC and OCTA have coordinated establishment of a management committee to monitor and provide guidance to the project. Development of an interagency cooperative agreement has been finalized. Additionally, a scope of work for the MIS has been completed that will provide the framework for specific tasks in the MIS. Release of the RFP to select a qualified consultant will occur in during November, 2003. Work tasks should begin in March, 2004 after the Notice to Proceed is received. The entire MIS effort is estimated to take eighteen months to complete and cost approximately \$3.3 million dollars.

**Steps:** The scope of work for the MIS includes seven key tasks. The SPR funds will be applied to one of the early project tasks. This will include:

1. Review of the project background and pre-scoping to develop the Purpose and Need Statement (March 2004 – June 2004)

**Products:**

- Purpose and Need Report (June 2004) (PEA1,2,3,4,5;; PF: 2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 2,3,4,5,6,7

**FY 04-05 Continuing Activities:** None.

**02-03 Work Element Number:** 03-160.WRCS1

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	60,000	0	60,000		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	60,000		60,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The purpose for this project is to continue previous analysis and evaluation for the feasibility to develop and deploy a maglev system on the LAX/South Corridor. The study corridor for this project shall include the I-405/I-5 Corridors but not necessarily limited to the Highway ROW.

The study may include any existing publicly owned rights-of-way that could be used to provide connections between LAX, Long Beach Airport, John Wayne Airport (JWA), the Irvine Transportation Center (ITC) or the El Toro Marine Corps Air Station (MCAS) in Orange County. The study corridor length is approximately 55 miles.

**Previous Accomplishments:**

The focus of this work is to enhance previous work on the LAX/South Maglev Corridor (LAX to the Irvine Ground Transportation Center). Work will refine capital and operating costs, environmental analysis, incremental improvements, demand analysis on potential alignments that were previously identified.



**Manager:** Faranesh

**Consultant:** BRW/URS

**Contract Number:** 01-056

**Contract Amount:** \$60,000

**Previous Accomplishments:**

The adopted 2001 RTP for Southern California included the development and implementation of a regional high-speed ground transportation system, using maglev, to connect regional activity centers and major transportation facilities within the region. SCAG has completed initial feasibility studies on three of the four-maglev corridors identified in the 2001 RTP.

**Steps:**

6. Develop and Evaluate Incremental Improvement Options. (April 2003 –September 2003)
7. Develop Ridership Demand Analysis. (July 2003 –September 2003)
8. Prepare Initial Environmental Assessment
9. Prepare Capital Construction and O&M Cost Projections. (April 2003 –September 2003)

**Products:**

- A Technical Memorandum on Short-Range Incremental Improvement Options. (June 2003) (PEA;2,4,5;PF:3,4,5,6)
- A Technical Memorandum on Ridership Demand Analysis.(July 2003) (PEA:2,4;PF:3,5,6)
- A Technical Memorandum on the Initial Environmental Assessment. (August 2003)(PEA:2,3,4;PF:3,4,5)
- A Technical Memorandum on Capital and O&M Costs. (September 2003) (PEA:3,4,5;PF:3,5,6)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 3,4,5,6

**Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-137.SCGC1: LAX/South High-Speed Ground Access Study

Detailed Work Element Descriptions

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	250,000	0	250,000		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	250,000		250,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

SCAG, SANBAG and Caltrans Districts 8 are jointly sponsoring (per inter-agency Memorandum of Understanding) a study to evaluate truck and large recreational vehicle mobility issues and right-of-way preservation needs within the I-15 Corridor between SR 60 at Mira Loma and the Mojave River in Victorville. The overall length of the study area is 46 miles.

Feasibility analysis of building dedicated truck/recreational vehicle (RV) lanes between SR60 & US 395. Evaluation will include design issues, operations, cost and funding strategies. This will be accomplished through a data collection effort, alternatives analysis and evaluation, public outreach and conceptual design. Conceptual design will be completed only if a feasible plan is developed.

**Program Accomplishments:**

The following tasks started in FY02-03 (these tasks will also carry-over into FY03-04):

1. Project Management (April 2003 – June 2003)
2. Public Outreach (April 2003)
3. Project Background (Literature Review and Data Collection) (April 2003 – June 2003)

**Total Grant Amount:** \$250,000

**Manager:** Faranesh

**Consultant:** Parsons Brinckerhoff

**Contract Number:** 01-131

**Contract Amount:** \$1,229,874

*A1: Funds increased due to actual carryover amount.*

**Previous Accomplishments:** None.

**Steps:**

1. Implement Project Management: Contract Execution, form committees and procedures. (July 2003 – June 2004)
2. Implement Public Outreach: Hold two project meetings for input and comment in the high desert and valley. (September 2003)
3. Describe Project Background: Literature review and data collection, including traffic and volume counts. (July 2003 – September 2003)
4. Identify Purpose and Need: Qualitative and quantitative summary of issues and need for corridor improvements. (August 2003 – October 2003)
5. Alternatives Development: Develop Alternatives in conjunction with public outreach and analysis of data collection effort. (November 2003 – February 2004)
6. Alternatives Evaluation: Analysis and prioritization of the selected alternatives in conjunction with public outreach, data collection and project need. (March 2004 – June 2004)

**Products:**

- Public Outreach meetings and material (August 2003) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)
- Interim Reports: ROW Preservation Study (December 2003) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)
- Interim Reports: Inter-Modal Truck Transit (December 2003) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)
- Interim Reports: Capacity Alternatives (June 2004) (PEA:1,3,5; PF:1,2,3,4,5,6)
- **Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 04-05 Continuing Activities:**

Tasks to start/end in FY 2004 - 2005:

Detailed Work Element Descriptions

1. Recommended Alternative
2. Refine Recommended Alternative
3. Final Report

**02-03 Work Element Number:**

**Continuing**

03-162.SCGC1: I-15 Corridor Study – SP&R Funding

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	6,660	0	6,660		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	863	0	863		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>7,523</b>	<b>0</b>	<b>7,523</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	6,660		6,660		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	863		863		
<b>Total(s)</b>	<b>7,523</b>	<b>0</b>	<b>7,523</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The objective of this project is to develop and implement a Training program focusing on Transit Security to transit planners, managers, operators and other professionals involved transit security planning and operation.

**Previous Accomplishments:**

Contract between SCAG and California State University at Los Angeles, who will be solely responsible for implementing this project, are being worked out to ensure proper controls are in place prior to moving forward.

**Total Grant Amount:** \$50,000

**Manager:** Macias

**Consultant:** Cal State L.A.

**Contract Number:** TBD

**Contract Amount:** \$50,000

*AI: Funds reduced due to actual carryover amount.*

**Previous Accomplishments:**

Developed outreach materials. Established criteria and requirements for selection of students. Placed three students in agencies and monitored their progress and accomplishments.

**Steps:**

1. Develop program curriculum and training material. (July 2003)
2. Implement/conduct the training sessions. (December 2003)

**Products:** Training materials. (July 2003) (PEA 1,4,5;PF 2)

**Planning Emphasis Areas Addressed (PEA):** 1,4,5

**Planning Factors Addressed (PF):** 2

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-181.SCGC1: Develop and Implement Transit Security Management Training Program

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0	0		0
5313 (b)	299,674	0	299,674		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	38,826	0	38,826		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>338,500</b>	<b>0</b>	<b>338,500</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	299,674		299,674		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	38,826		38,826		
<b>Total(s)</b>	<b>338,500</b>	<b>0</b>	<b>338,500</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The Southern California Interregional Rail Study will provide a transportation model capable of forecasting rail trips between the SANDAG and SCAG regions. This will provide a tool for rail service providers and regional agencies to plan future inter-regional rail trips. The current SCAG and SANDAG travel demand models do not include transit trips that originate or end outside of the respective regions. Additionally, Amtrak's inter-city rail model does not account for Metrolink riders that will board Amtrak trains as part of the Rail 2 Rail program.

The project will build on existing data and models, generate new on-board survey data, and will integrate the gathered information into a common transportation model capable of forecasting interregional rail trips.

**Previous Accomplishments:** None

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

*AI: Funds added for new project.*

**Previous Accomplishments:** None

**Steps:**

1. Form an interagency working group, release a Request for Proposals, select a consultant, and hold project kick-off meeting. (July 2003 – August 2003)
2. Compile existing electronic socioeconomic and rail trip data. (August 2003 – September 2003)
3. Collect additional socioeconomic and rail trip data as required, that is not readily available. (September 2003 – March 2004)
4. Integrate data into the travel demand models. (December 2003 – January 2004)
5. Validate Model. (February 2004 – March 2004)
6. Produce a final report and present findings. (April 2004 – June 2004)

**Products:**

A final report and presentation materials that will include:

- A comprehensive database(s) of available socioeconomic and trip data for rail trips between the SANDAG and SCAG regions. (Date            ) (PEA:          PF            )
- A final report compiling the results of on-board surveys and the marketing study results. Data will be incorporated into the interregional rail database compiled in Task 2 and properly documented. (Date            ) (PEA:          PF            )
- Updated SCAG and SANDAG transportation models, including the capability to model interregional rail trips. (Date            ) (PEA:          PF            )

**Planning Emphasis Areas Addressed (PEA):**

**Planning Factors Addressed (PF):**

**Continuing Activities:** None

**02-03 Work Element Number:** New Project



**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	283,989	0	283,989		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	36,794	0	36,794 L04		0
<b>Total(s)</b>	<b>320,783</b>	<b>0</b>	<b>320,783</b>	<b>0</b>	<b>0</b>
L04 RCTC / SANBAG / Various Health Plans					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	320,783		320,783		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>320,783</b>	<b>0</b>	<b>320,783</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The project will complete a planning study on the issues of non-emergency medical transportation in rural and urban settings in San Bernardino and Riverside counties. The project will develop findings and recommendations with statewide significance on this issue.

**Previous Accomplishments:**

Scope of work has been prepared and RFP released. Consultant selection should be completed shortly.

**Total Grant Amount:** \$300,000

**Manager:** Macias

**Consultant:** Judith Norman

**Contract Number:** 03-030

**Contract Amount:** \$199,862

*A1: Funds reduced due to actual carryover amount.*

**Previous Accomplishments:** None

**Steps:**

1. Conduct outreach to define the nature of non-emergency medical transportation. (June 2003)
2. Identify the allocation, subsidy, reimbursement and payment practices for non-emergency medical transportation in the area. (June 2003)
3. Identify needs for non-emergency medical transportation, using demographic, health-care, and destination-related variables. (September 2003)
4. Identify resources for non-emergency transportation access. (September 2003)
5. Describe models of non-emergency medical transportation that have been implemented in other regions. (December 2003)
6. Make recommendations for pilot projects. (December 2003)
7. Provide educational support and assistance to the project management team. (July 2003 - June 2004)

**Products:**

- An interim report, describing non-medical transportation and needs in Riverside and San Bernardino counties, funding sources, non-medical transportation systems in other regions, and recommendations for pilot projects in San Bernardino and Riverside counties. (June 2004)  
(PEA:1,3,4; PF:2,3,4,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4

**Planning Factors Addressed (PF):** 2,3,4,7

**FY 04-05 Continuing Activities:** A final report of the findings and recommendations of the study. (January 2005)

**02-03 Work Element Number:**

**Continuing**

03-131.SCGC1: Develop Linkages Between Transit/Health Care

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0	0		0
5313 (b)	50,000	0	50,000		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	6,479	0	6,479		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>56,479</b>	<b>0</b>	<b>56,479</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	50,000		50,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	6,479		6,479		
<b>Total(s)</b>	<b>56,479</b>	<b>0</b>	<b>56,479</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The Transit Security Management Training will provide training workshops for transit planners, managers, operators, employees, police personnel, and others on transportation issues related to transit securities. Among the specific subject areas under consideration are Transit Security Activities and Issues, Security Strategies Assessment, Emergency Incident Prevention, Preparedness, Response, and Recovery, paying particular attention to potential terrorist threats. Familiarity of the workshops' participants in identifying, planning, and implementing appropriate security strategies will reduce the incidents of crime and improve patron perception of security.

**Previous Accomplishments:** None

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

*AI: Funds added for new project.*

**Previous Accomplishments:** None

**Steps:**

1. Literature review to identify type and level of crimes occurring; impacts of crime on ridership; existing security strategies, and; other subject areas as described in the project objective. (December 2003 – February 2004 and May 2004 – November 2004)
2. Develop outreach materials and recruit 50 student participants. (December 2003 – June 2004)
3. Interact with the Regional Transit Task Force on the process and progress of the project and make quarterly presentations on the project. (January 2004, April 2004, June 2004)
4. Prepare, teach and train the participants for three sessions. (December 2003, March 2004 and May 2004)
5. Prepare the final report and document student evaluations. (June 2004)

**Products:**

- Training participants with a greater awareness of how transit security services are planned, designed, and organized (December 2003, March 2004, May 2004) (PEA: 1,3,4,5; PF: 2)
- Draft Report: Transit crime types/level, identification of security strategies, and other subject areas as described in the project objective (June 2004) (PEA:1,3,4,5; PF:2)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 2

**Continuing Activities:**

1. Develop outreach materials and recruit 50 student participants. (July 2004 – August 2004)
2. Interact with the Regional Transit Task Force on the process and progress of the project and make quarterly presentations on the project. (July 2004 - October 2004)
3. Prepare the final report and document student evaluations. (July 2004 – August 2004)

**02-03 Work Element Number:** New Project

Detailed Work Element Descriptions

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	300,000	0	300,000		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	75,000	0	75,000		0
Local - Other	0	0	0		0
<b>Total(s)</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	300,000		300,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	75,000		75,000		
<b>Total(s)</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>

### Program Objective:

The primary objective of this project is to develop a preferred set of strategies that will address the ground access needs around the Ontario International Airport in order to accommodate the future passenger and cargo demand identified in the Regional Airport Development Strategy called for in the RTP.

### Previous Accomplishments:

Staff has completed preparation of Scope of Work, release of Request for Proposals (RFP), and administered the consultant selection process. A recommendation has already been forwarded to SCAG's Administrative Committee and the selected consultant should be on board shortly.

**Total Grant Amount:** \$300,000

**Manager:** Macias

**Consultant:** Meyer Mohaddes Associates

**Contract Number:** 03-031

**Contract Amount:** \$300,000

**Previous Accomplishments:** None

**Steps:**

1. Existing literature research and data collection. (July 2003)
2. Support activities of a steering committee. (July 2003 - June 2004)
3. Develop and evaluate alternative strategies leading to the selection of a preferred strategy. (January 2004)
4. Develop and implement a public outreach strategy. (September 2003 - April 2004)
5. Document initial findings, alternative evaluation and preferred strategy in a Final Report. (June 2004)

**Products:**

- Final Ontario International Airport GAP (June 2004) (PEA:1,2,3,4,5; PF:1,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-132.SCGC1: Develop Ground Access Plan

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0	0		0
5313 (b)	26,650	0	26,650		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	14,350	0	14,350 L05		0
<b>Total(s)</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>

L05 City of LA

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	41,000		41,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The Dot Transit Bureau Staff Training project is designed to provide students interested in transit related careers, a high quality educational experience, internships, knowledge of employment opportunities, and training. In addition, the program provides students with a greater awareness of how transit services are planned, organized as well as many functions, resources, and relationships that must be coordinated to deliver transit services in a large metropolitan area. The program includes and is not limited to internships at public and private transit agencies, transit planning workshops and lecture series, field trips to transit authorities, presentations by transit professionals, and transit career guidance and counseling for participants.

**Previous Accomplishments:** None



**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

*AI: Funds added for new project.*

**Previous Accomplishments:** None

**Steps:**

1. Develop outreach materials and visit colleges and universities. (December 2003 – June 2004)
2. Establish criteria and requirements for selection of students; interview/select students. (December 2003 – March 2004)
3. Contact transit agencies for placement of student interns. (December 2003 – May 2004)
4. Interact with Regional Transit Task Force on the process and progress of this project. (December 2003 – June 2004)
5. Place students with transit agencies, as interns. (December 2003 – June 2004)
6. Monitor student interns(December 2003 – June 2004)
7. Plan, prepare and implement transit planning workshops. (December 2003 – June 2004)
8. Plan, prepare and implement transit agency field trips. (December 2003 – June 2004)
9. Conduct transit career workshops and employment counseling. (January 2004 – June 2004)
10. Prepare final report and document program assessment. (May 2004 – June 2004)

**Products:**

- Transit Planning Workshops Materials (February 2004) (PEA:1,2,4,5;PF:2)
- Workshop Summary Report (June 2004) (PEA:1,2,4,5;PF:2)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 2

**Continuing Activities:**

1. Develop outreach materials and visit colleges and universities. (July 2004 – August 2004)
2. Interact with Regional Transit Task Force on the process and progress of this project(July 2004 – August 2004)

3. Place students with transit agencies, as interns. (July 2004 – August 2004)
4. Monitor student interns(July 2004 – August 2004)
5. Plan, prepare and implement transit planning workshops. (July 2004 – August 2004)
6. Plan, prepare and implement transit agency field trips. (July 2004 – August 2004)

**02-03 Work Element Number: New Project**

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0	0		0
Federal - Other	0	0			0
TDA	0	0		0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0	0		0
Local - Other	0	0	0		0
<b>Total(s)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	0		0		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0		0		
<b>Total(s)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The objective of this project is to establish a Transportation Planning Institute Program for MTA's Countywide Planning and Development (CWPD) division, and regional transit agencies and planning professionals. A local institution of higher education, such as UCLA, will support this institute. Graduates of MTA Institute will receive continuing education units (CEU's) from the accrediting institute of higher education.

**Previous Accomplishments:**

Contract between SCAG and MTA are being currently worked out to ensure appropriate controls are in place prior to implementing this project.

**Total Grant Amount:** \$50,000

**04-180.SCGC1      Transportation Planning Institute**

<b>Budget \$0</b>
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**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

*AI: Funds removed; grant recipient rejected award.*

**Previous Accomplishments:** None

**Steps:**

1. Conduct Skills analysis. (July 2003)
2. Benchmark exemplary/existing programs. (August 2003)
3. Develop instructional materials. (September 2003)
4. Market program and recruit participants. (December 2003)
5. IHE conducts 3 Institute during FY02-03. (June 2004)
6. Disseminate products. (June 2004)

**Products:**

- Database of potential and actual participants in the six-county region (June 2004) (PEA:1; PF:2,6)
- Products from participant's projects completed during the Institute (June 2004) (PEA:1; PF:2,6)

**Planning Emphasis Areas Addressed (PEA):** 1

**Planning Factors Addressed (PF):** 2,6

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-133.SCGC1: Develop Transportation Planning Institute

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	84,200	0	84,200		0
Federal - Other	0	0			0
TDA	0	0		0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	3,550	0	3,550		0
Local - Other	23,400	0	23,400		0
<b>Total(s)</b>	<b>111,150</b>	<b>0</b>	<b>111,150</b>	<b>0</b>	<b>0</b>
L05 Chino/Ontario					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	107,600		107,600		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	3,550		3,550		
<b>Total(s)</b>	<b>111,150</b>	<b>0</b>	<b>111,150</b>	<b>0</b>	<b>0</b>

### Program Objective:

The project will integrate existing plans and studies completed by the cities of Chino and Ontario, Omnitrans, and other regional planning documents to provide a comprehensive transit service plan for new communities under development in the Chino-Ontario area.

### Previous Accomplishments:

Currently in the process of developing and coordinating the RFP process.

**Total Grant Amount:** \$84,200

**Manager:** Macias

**Consultant:** Korve Engineering

**Contract Number:** 04-002

**Contract Amount:** \$107,600

**Previous Accomplishments:**

Developed a committee to oversee the project. The committee will include representatives from the cities of Chino and Ontario, Omnitrans, school districts, SANBAG, SCAG and Caltrans.

**Steps:**

1. Refine the project scope of work, bid and award process. (July 2003)
2. Develop funding scenarios based on the alternatives and potential funding sources. (July 2003)
3. Collect and analyze data and existing plans. (October 2003)
4. Public input from the community and other stakeholders. (January 2004)
5. Develop a mission statement, goals and a long-range vision for public transit in the area. (March 2004)
6. Hold workshops to discuss alternatives. (May 2004)

**Products:**

- Final Plan (June 2005) (PEA:1,2,3,4,5; PF:1,3,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,6

**FY 04-05 Continuing Activities:** Complete the final plan. (January 2005)

**02-03 Work Element Number:**

**Continuing**

03-134.SCGC1: Develop Chino-Ontario Community Based Transportation Plan

**Manager: Macias**

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	102,800	0	102,800		0
Federal - Other	0	0			0
TDA	0	0		0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	20,200	0	20,200		0
Local - Other	10,000	0	10,000 L06		0
<b>Total(s)</b>	<b>133,000</b>	<b>0</b>	<b>133,000</b>	<b>0</b>	<b>0</b>
L06 Palmdale					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	112,800		112,800		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	20,200		20,200		
<b>Total(s)</b>	<b>133,000</b>	<b>0</b>	<b>133,000</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The project will prepare a sustainable development master plan of approximately 75 acres of transit-oriented mixed-use development within walking distance of the city's planned commuter rail station.

**Previous Accomplishments:**

Currently in the process of developing and coordinating the RFP process.

**Total Grant Amount: \$102,800**

**Manager:** Macias

**Consultant:** Community Design

**Contract Number:** 03-040

**Contract Amount:** \$112,524

**Previous Accomplishments:**

Produce the request for proposals and select the consultant.

**Steps:**

1. Collect data, review existing data and documentation. (September 2003)
2. Prepare a relocation plan. (September 2003)
3. Hold community workshops. (September 2003)
4. Develop a draft Master Plan. (January 2004)
5. Prepare the necessary environmental documents. (April 2004)

**Products:**

- Final Report (August 2004) (PEA:1,2,3,4,5; PF:3,4,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 3,4,6,7

**FY 04-05 Continuing Activities:**

1. Prepare the final plan. (August 2004)
2. Process the General Plan amendments and zoning changes, as necessary. (October 2004)

**02-03 Work Element Number:**

03-135.SCGC1: Develop Transit Village Plan - Palmdale



**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	50,000	0	50,000		0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	6,479	0	6,479		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>56,479</b>	<b>0</b>	<b>56,479</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	50,000		50,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	6,479		6,479		
<b>Total(s)</b>	<b>56,479</b>	<b>0</b>	<b>56,479</b>	<b>0</b>	<b>0</b>

**Project Objectives:**

The Internship and Training in Transit Planning program will provide students interested in transit related careers, a high quality educational experience, internships, knowledge of employment opportunities, and training. In addition, the program provides students with a greater awareness of how transit services are planned, organized as well as many functions, resources and relationships that must be coordinated to deliver transit services in a large metropolitan area. The program includes and is not limited to internships at public and private transit agencies, transit planning workshops and lecture series, field trips to transit authorities, presentations by transit professionals, and transit careers guidance and counseling for participants.

**Previous Accomplishments:**

Contract between SCAG and California State University at Los Angeles, who will be solely responsible for implementing this project, are being worked out to ensure proper controls are in place prior to moving forward.

**Total Grant Amount:** \$50,000

**Manager:** Macias

**Consultant:** Cal State L.A.

**Contract Number:** TBD

**Contract Amount:** \$50,000

*AI: Funds increased due to actual carryover amount.*

**Previous Accomplishments:**

Developed outreach materials. Established criteria and requirements for selection of students. Placed three students in agencies and monitored their progress and accomplishments.

**Steps:**

1. Develop outreach materials. (July 2003 – March 2004)
2. Establish criteria and requirements for selection of the students. (July 2003 – April 2004)
3. Contact transit agencies for placement of student interns. (July 2003 – December 2003)
4. Discuss agency needs and requirements with student interns and place with agencies. (October 2003 – March 2004)
5. Plan, prepare, coordinate and implement Transit Planning Workshops. (October 2003 – June 2004)
6. Interact with the Regional Task Force on the process and progress and make quarterly presentations to the Task Force. (October 2003 – June 2004)
7. Plan, prepare, coordinate and implement field trips to transit agencies. (October 2003 – June 2004)
8. Conduct a program assessment and prepare Final Report. (October 2003 – June 2004)
9. Conduct transit career workshops and employment counseling. (December 2003 – June 2004)

**Products:**

- Final Report on Transit Planning (June 2004) (PEA:1; PF:2,6)

**Planning Emphasis Areas Addressed (PEA):** 1

**Planning Factors Addressed (PF):** 2,6

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-136.SCGC1: Internship/Training Transit Planning CSULA

Manager: Macias

Fund Source Budget	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0		0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	1,253,497	471,497	F01 782,000	F01	0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	139,278	52,389	86,889		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>1,392,775</b>	<b>523,886</b>	<b>868,889</b>	<b>0</b>	<b>0</b>

F01 FAA New

Funds Application	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	225,653	225,653	0		
Temporary Employees	0				
Indirect costs	245,844	245,844			
Printing	0				
Travel	0				
SCAG Consultant	782,000		782,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	139,278	52,389	86,889		
<b>Total(s)</b>	<b>1,392,775</b>	<b>523,886</b>	<b>868,889</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of this work element is to monitor regional aviation activity, provide data and forecasts to other departments and agencies in the performance of their duties and provide support and information to SCAG's technical and policy committees. Emphasis in FY03-04 will be (1) continuation of SCAG's Regional Airspace Analysis (2) completion of a region-wide general aviation study, and (3) development of an implementation plan for the aviation component of the Regional Transportation Plan

**Program Accomplishments:**

In FY02-03, SCAG updated the Regional Aviation Plan to account for changes in aviation activity due to changes in the economy, passenger behavior and local political realities. With the plan update, aviation forecasts have been updated for the years 2010, 2020, and 2030, also to be used in the Regional Airspace Analysis. Various reports issued included a Status Report on the regional airport system and a Regional Air Cargo Analysis.

**Total Grant Amount: \$1,400,000**

**Manager:** Macias

**Steps:**

1. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
2. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
3. Oversee consultant work on the Regional Airspace Analysis for the years 2010, 2020 and 2030. (October 2003 – June 2004)
4. Support the Aviation Task Force, the Aviation Technical Advisory Committee and the Regional Airspace Analysis Steering Committee. (October 2003 – June 2004)
5. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)

**Products:**

- Airspace solution for two regional aviation plan variations (June 2004) (PEA: 2,3,5; PF: 1,3,6)
- Baseline development (June 2004) (PEA: 4,5; PF: 3)
- Initial airspace model runs to maximize safety (June 2004) (PEA: 1,5; PF: 6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,6

**FY 04-05 Continuing Activities:**

Aviation planning activities are supported by a 24-month grant that extends into FY 04/05, and the Final Airspace Report will be completed in FY04/05.

**02-03 Work Element Number:** New Project

**Manager:** Macias

**Consultant:** Crown Consulting

**Contract Number:** 02-102

**Contract Amount:** \$1,499,999

**Previous Accomplishments:**

Under WBS 04-280.SCGC1, will have provided detailed picture of airport and airspace structure and procedures in Southern California region for 2010, 2020 and 2030 (September 2003). Validate TAAMS airspace model against baseline airspace conditions data (August 2003) prior to work commencement.

**Steps:**

1. Evaluation of two alternatives for 2010 and 2020, including; baseline development; initial run and iterations; iterations to optimize safety and cost; and data compilation (Will not be completed by June 2004)

**Products:**

- Written progress reports after the completion of each task (July 2003 - June 2004) (PEA:1,2,4,5; PF:1,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:**

1. Evaluation of alternatives with two optimized solutions for 2030 (July 2004 –August 2004)
2. Evaluation of one alternative with two optimized solutions (July 2004 – August 2004)

**02-03 Work Element Number:**

**Continuing**

03-100.SCGC1 Airspace Analysis

**Manager:** Lee

**Consultant:** SH&E Consulting

**Contract Number:** 01-125

**Contract Amount:** \$1,099,700

*AI: Additional funds added to continue phase II.*

**Previous Accomplishments:**

In Phase 1 our consultant, SH&E, developed an analysis of the current distribution of passenger demand by zone of origin across the SCAG region, and estimates of the current patterns of airport utilization by ground origin zone. This analysis utilized the most recent passenger surveys that have been conducted at the region's air carrier airports and a variety of socio-economic data and other demand indicators. The study team also conducted a review of state-of-the-art airport demand allocation modeling techniques, worked with SCAG to identify agency requirements, and determined the preferred model design. Based on these inputs an Air Passenger Trip Generation Model was developed.

**Steps:**

1. Develop and calibrate the trip distribution model. (December 2003 – April 2004)
2. Develop and calibrate the mode choice model. (December 2003 – May 2004)
3. Develop interface with SCAG's trip assignment model. (December 2003 – June 2004)
4. Prepare technical documentation for models. (May 2004 – June 2004)

**Products:**

- Airport Trip Distribution Model (June 2004) (PEA:5; PF:1,3,5)
- Airport Model Choice Model (June 2004) (PEA:5; PF:1,3,5)
- Documentation of inputs, outputs, and model internal structure (June 2003) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None.

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	900,000	0	900,000 F02		0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>
F02     ISTE A					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0			
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	900,000		900,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>

**Program Objective:**

SCAG, SANBAG and Caltrans Districts 7 and 8 are jointly sponsoring a study to evaluate truck and large recreational vehicle mobility issues, truck-rail intermodal facility feasibility, and right-of-way preservation needs within the I-15 Corridor between SR60 at Mira Loma and the Mojave River in Victorville. The overall length of the study area is 46 miles. Various components only encompass portions of the area.

This portion of the project funding is for dedicated truck lanes feasibility study (I-15: SR 60 north to US 395—35 miles), and feasibility analysis of building dedicated truck/recreational vehicle (RV) lanes between SR 60 & US 395. Evaluation will include design issues, operations, cost/funding strategies. Conceptual design will be completed if a feasible plan is developed.

**Previous Accomplishments:**

The project study started with the formation of the Outreach and Technical Advisory Committees. Kick-off meetings were held to get the project underway and data collection, literature review and evaluation of the existing ROW were completed. At the end of the fiscal year, the consultant began Alternatives Development.

**Total Grant Amount: \$900,000**



**Manager:** Faranesh

**Consultant:** Parsons Brinckerhoff

**Contract Number:** 01-131

**Contract Amount:** \$1,229,874

**Previous Accomplishments:** None

**Steps:**

1. Data Collection, including traffic counts & volume, literature review and existing ROW. (July 2003 – September 2003)
2. Public outreach and coordination with regional agencies and public groups. (September 2003)
3. Alternatives Development for various scenarios including HOV/ HOT lanes, additional general purpose lanes and intermodal use. (November 2003 – February 2004)
4. Alternatives Evaluation of including HOV/ HOT lanes, additional general purpose lanes and intermodal use. (March 2004 – June 2004)

**Products:**

- Interim Reports: Capacity Alternatives (December 2003) (PEA:1,3,5; PF:1,2,3,4,5,6)
- Interim Reports: Inter-Modal Truck Transit (December 2003) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)
- Public Outreach meetings and materials (March 2004) (PEA:1,3,4,5; PF:1,3,4,5,6)
- Interim Reports: ROW Preservation Study (June 2004) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 04-05 Continuing Activities:**

Recommended Alternative and final report.

**02-03 Work Element Number:**

**Continuing**

03-163.SCGC1: I-15 Corridor Study – Parsons Brinckerhoff

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	500,000	0	500,000 F03		0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	250,000	0	250,000 L07		0
<b>Total(s)</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>

F03 FRA  
L07 Local Jurisdictions

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	750,000		750,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

This is the second year (Phase II) of a three-year project.

Work includes management of the Maglev deployment project and the direct project management actions required of SCAG staff, project definition, opportunities for transit-oriented development, preliminary engineering, required public outreach and deployment development of the initial project on the "Initial Operating Segment on the LAX/March Maglev Corridor.

Actions will include contract management of all consultant-assisted technical and strategic management contracts, local and regional consensus building, coordination of efforts for TEA-3 reauthorization, New-source funding initiatives, and staff coordination of outreach activities.

**Program Accomplishments:**

Phase I of the project focused on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership.

**Total Grant Amount:** \$500,000

**Manager:** Faranesh

**Consultant:** Albert Perdon & Associates

**Contract Number:** 02-025

**Contract Amount:** \$600,000

**AI:** Remove funds, this grant will cover preliminary engineering analysis.

**Previous Accomplishments:**

The strategic project management actions in support of the Phase 1 technical study. Work completed under Phase 1 focused on development and coordination of specific outreach actions in support of Phase 1 technical planning, financial analysis, the identification of the IOS and the development of the public/private partnership.

**Steps:**

1. Liaison with local jurisdictions, public agencies and stakeholder groups in support Phase 2 Technical work to implement the Maglev IOS. (July 2003 – June 2004)
2. Coordinate Phase 2 work performed by technical consultants. (July 2003 – June 2004)
3. Refine implementation timeline that prioritize “next steps” work on each individual Maglev corridor. (July 2003 – June 2004)
4. Outreach support and coordination with technical consultant to develop the process to create a consortium to build/operate the IOS and other Maglev corridors. (July 2003 – June 2004)
5. Coordinate outreach actions that support the development and implementation of the consortium to build and operate the IOS and other Maglev corridors. (July 2003 – June 2004)
6. Direct and coordinate work by outreach consultant to develop an outreach strategy in support of the Maglev IOS deployment. (July 2003 – June 2004)
7. Prepare, review and submit all quarterly progress reports, compliance planning documents and review consultant deliverables as required. (July 2003 – June 2004)
8. Prepare a technical memorandum that assesses effectiveness and evaluates the overall impacts and success of public outreach actions in support of Phase 2 technical work and the implementation of the Maglev IOS. (July 2003 – June 2004)

**Products:**

- Technical memorandum: Refined implementation timeline for the IOS & other corridors (January 2004) (PEA:2,3,4,5; PF:3,4,5)

- Technical memorandum: Outreach products, deliverables, and presentations (March 2004) (PEA:2,4,5; PF:5,6)
- Technical memorandum: Outreach actions in support of the deployment of a consortium to build and operate a Maglev system on the IOS and other Maglev corridors (April 2004) (PEA:2,3,4,5; PF:3,5,6)
- Technical memorandum: Liaison and coordination actions with external agencies (May 2004) (PEA:2,3,4,5; PF:3,5)
- Progress Reports (May 2004) (PEA:2,3,5; PF:3,5,6)
- Technical memorandum: Process to create and implement a consortium to build and operate the IOS and other Maglev corridors (June 2004) (PEA:2,3,4,5; PF:3,4,5,6)
- Technical memorandum: Assessing the effectiveness of the outreach process (May 2004) (PEA:2,3,4,5; PF:3,4,5,6)
- Final Report (June 2004) (PEA:2,3,4,5; PF:3,4,5,6)
- Technical memorandum: Development of outreach strategy in support of IOS deployment (June 2004) (PEA:2,3,4,5; PF:3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):2,3,4,5**

**Planning Factors Addressed (PF):1,3,4,5,6**

#### **FY 04-05 Continuing Activities:**

The third phase involves outreach activities that support the final planning projects required prior to starting final engineering, design and construction.

#### **02-03 Work Element Number:**

#### **Continuing**

03-150.SCGC1: Maglev Deployment Management – Al Perdon

**Manager:** Faranesh

**Consultant:** Lockheed Martin

**Contract Number:** 02-086

**Contract Amount:** \$16,000,000

**Previous Accomplishments:**

Work completed under Phase 1 focused on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership.

**Steps:**

1. Begin IOS Preliminary Engineering Analysis. (July 2002 – June 2005)

**Products:**

- Technical Report for IOS Preliminary Engineering (June 2004) (PEA:2,3,4,5; PF:1,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6

**FY 04-05 Continuing Activities:**

The third phase involves the final planning projects required prior to starting final engineering, design and construction.

**02-03 Work Element Number:**

**Continuing**

03-153.SCGC1: Maglev Strategic Project Management – Lockheed Martin

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0	0	0	0
FTA 5303 (Current)	0	0		0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	1,000,000	0	1,000,000 F04		0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	1,000,000	0	1,000,000 L08		0
<b>Total(s)</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
F04 L08	FRA Local Jurisdictions				

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	2,000,000		2,000,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>

### Program Objectives:

This is the second year (Phase II) of a three-year project.

Work includes management of the Maglev deployment project and the direct project management actions required of SCAG staff, project definition, opportunities for transit-oriented development, preliminary engineering, required public outreach and deployment development of the initial project on the "Initial Operating Segment on the LAX/March Maglev Corridor.

Actions will include contract management of all consultant-assisted technical and strategic management contracts, local and regional consensus building, coordination of efforts for TEA-3 reauthorization, New-source funding initiatives, and staff coordination of outreach activities.

### Program Accomplishments:

Phase I of the project focused on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership.

**Total Grant Amount:** \$1,000,000

**Manager:** Faranesh

**Consultant:** Lockheed Martin

**Contract Number:** 02-086

**Contract Amount:** \$16,000,000

**Previous Accomplishments:**

Work completed under Phase 1 focused on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership.

**Steps:**

1. Produce Phase 2 Project Management Plan. (July 2002 – June 2005)
2. Develop Project Definition of the Initial Operating Segment (IOS). (July 2002 – June 2005)
3. Identify Opportunities for Transit-Oriented Development (TOD). (July 2002 – June 2005)
4. Begin IOS Preliminary Engineering Analysis. (July 2002 – June 2005)
5. Document Public Involvement and Public Hearings. (July 2002 – June 2005)
6. Develop IOS Project Deployment Plan. (July 2002 – June 2005)

**Products:**

- Report on: IOS Project Definition (September 2003) (PEA:1,3,4,5,6; PF:2,3,5)
- Report on: Opportunities for TOD (November 2003) (PEA:2,3,4,7; PF:2,3,4,5)
- Report on: IOS Preliminary Engineering (March 2004) (PEA:1,3,4,5,6; PF:2,3,5)
- Report on: Public Involvement Process (April 2004) (PEA:3,4,5; PF:2,3,4,5)
- Report on: Initial Project Deployment Plan for the Maglev IOS (June 2004) (PEA:1,3,4,5,6; PF:2,3,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5,6,7

**Planning Factors Addressed (PF):** 2,3,4,5

**FY 04-05 Continuing Activities:**

The third phase involves the final planning projects required prior to starting final engineering, design and construction.

**02-03 Work Element Number:**

**Continuing**

03-153.SCGC1: Maglev Strategic Project Management – Lockheed Martin

Manager: Faranesh

Fund Source Budget	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	249,284	135,618	F05 113,666	F05	0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	124,627	67,803	L09 56,824	L09	0
<b>Total(s)</b>	<b>373,911</b>	<b>203,421</b>	<b>170,490</b>	<b>0</b>	<b>0</b>
F05 FRA L09 RCTC / SANBAG					

Funds Application	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	73,548	73,548	0		
Temporary Employees	4,728	4,728			
Indirect costs	85,145	85,145			
Printing	0				
Travel	40,000	40,000			
SCAG Consultant	170,490		170,490		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0	0			
<b>Total(s)</b>	<b>373,911</b>	<b>203,421</b>	<b>170,490</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

This work will focus on planning, technical, financial and environmental tasks necessary to implement the California Maglev Project. Work on this project has been identified in three separate phases that can occur sequentially or concurrently depending on the availability of project funding. The first phase focuses on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership. The second phase is preliminary engineering. The third phase involves the final planning projects necessary prior to final engineering, design and construction. The current funding is for phase one work.

**Program Accomplishments:**

The LAX/March Maglev Corridor Project Description Document (required under Section 1218, National Maglev Deployment Competition, TEA-21) has been submitted to the Federal Railroad Administration.

**Total Grant Amount: \$877,066**



**Manager:** Faranesh

*A1: Funds increased due to actual carryover amount.*

**Steps:**

1. Monitor consultant contract to assure schedule adherence, delivery of required milestone products, coordination of presentations, the timely preparation and submission of required reports and review and approval of consultant invoices. (July 2003 –June 2004)

**Products:**

- FRA Summary (June 2004) (PEA: 3,5; PF: 3)

**Planning Emphasis Areas Addressed (PEA):** 3,5

**Planning Factors Addressed (PF):** 3

**FY 04-05 Continuing Activities:**

Maglev planning activities are supported by FRA grant that extends into FY 04/05, all planning activity will be completed by June 30, 2005.

**02-03 Work Element Number:**

**Continuing:**

03-153.SCGS1

**Manager:** Faranesh

**Consultant:** Lockheed Martin

**Contract Number:** 02-086

**Contract Amount:** \$ 16,000,000

*AI: Funds reduced due to actual carryover amount.*

**Previous Accomplishments:**

The LAX/March Maglev Corridor Project Description Document (required under Section 1218, National Maglev Deployment Competition, TEA-21) has been submitted to the Federal Railroad Administration.

**Steps:**

1. Produce Right-of Way and Metrolink Service Impact Analysis for the Initial Operating Segment (IOS) (July 2002 – June 2004)
2. Define the Structure, function, membership, roles and responsibilities for the Public/Private Partnership. (July 2002 – June 2004)
3. Produce Refined Financial Analysis for the IOS. (July 2002 – June 2004)

**Products:**

- A Technical Memorandum on Right-of Way and Metrolink Service Impact Analysis for the Initial Operating Segment (IOS). (August 2003) (PEA:3,4,5; PF:3,5 6)
- A Technical Memorandum Defining the Public/Private Partnership. (September 2003) (PEA:3,4,5; PF:3,5 6)
- A Technical Memorandum on the Refined Financial Analysis for the IOS.(October 2003) (PEA: 3,4,5; PF: 3,5 6)

**Planning Emphasis Areas Addressed (PEA):** 3,4,5

**Planning Factors Addressed (PF):** 3,5,6

**FY 04-05 Continuing Activities:**

The second phase involves preliminary engineering.

**02-03 Work Element Number:**

**Continuing:** 03-153.SCGC1: Maglev Strategic Project Management- Lockheed Martin

04-250

ITS Sunline (CO)

Budget \$1,362,261

Manager: Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	681,130	0	681,130 F06		0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	408,678	0	408,678		0
Local - Other	272,453	0	272,453 L10		0
<b>Total(s)</b>	<b>1,362,261</b>	<b>0</b>	<b>1,362,261</b>	<b>0</b>	<b>0</b>

F06 FHWA/ITS  
L10 RCTC / RTA

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0			
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	953,583		953,583		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	408,678		408,678		
<b>Total(s)</b>	<b>1,362,261</b>	<b>0</b>	<b>1,362,261</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

Design, procure, systems integration, testing, and deployment of an ITS transit system for Riverside Transit Agency and Sunline Transit.

**Previous Accomplishments:**

Completed user needs, system design specifications, completed procurement documents and specification, analyzed communications options, release procurement for integration and components.

**Total Grant Amount: \$1,768,496**

04-250.SCGC1

ITS RTA/Sunline (CO)

Budget \$1,362,261
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**Manager:** Macias

**Consultant:** RTA

**Contract Number:** MOU

**Contract Amount:** TBD

*AI: Funds increased to reflect actual carryover amount.*

**Previous Accomplishments:**

Completed user needs, system design specifications, completed procurement documents and specification, analyzed communications options, release procurement for integration and components.

**Steps:**

1. System Design: Refine user needs, implement system design, refine communications needs, and complete procurement. (July 2003 – June 2004)
2. System Procurement: Procure system components and services. (July 2003 – June 2004)
3. System Integration and Deployment: Integrate and install system components, test system for acceptance, deploy and install system and system components. (July 2003 – June 2004)

**Products:**

- System Design and procurement specifications (June 2004) (PEA:1,3,4,5; PF:1,2,4,5,6,7)
- Complete system deployment and installation (June 2004) (PEA:1,3,4,5; PF:1,2,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 1,2,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-171.SCGC1: RCTC/RTA/Sunline ITS Grant Project

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>Consultant</b>	<b>SCAG Subregion</b>	<b>Subregion Consultant</b>
Federal - Other	903,633		903,633	F07	0
Local - Other	225,909		225,909	L11	0
<b>Total(s)</b>	<b>1,129,542</b>	<b>0</b>	<b>1,129,542</b>	<b>0</b>	<b>0</b>
F07 L11	FTA ITS RCTC/RTA				

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	1,129,542		1,129,542		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>1,129,542</b>	<b>0</b>	<b>1,129,542</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

Design, procure, systems integration, testing, and deployment of an ITS transit system for Riverside Transit Agency and Sunline Transit.

**Previous Accomplishments:**

Completed user needs, system design specifications, completed procurement documents and specification, analyzed communications options, release procurement for integration and components.

**Total Grant Amount:** \$1,768,496 Match \$560,844 ) Combined total 04-250 and 04-251

**Manager:** Macias

**Consultant:** RTA under MOU with SCAG

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

Completed user needs, system design specifications, completed procurement documents and specification, analyzed communications options, release procurement for integration and components.

**Steps:**

4. System Design: Refine user needs, implement system design, refine communications needs, and complete procurement. (July 2003 – June 2004)
5. System Procurement: Procure system components and services. (July 2003 – June 2004)
6. System Integration and Deployment: Integrate and install system components, test system for acceptance, deploy and install system and system components. (July 2003 – June 2004)

**Products:**

- System Design and procurement specifications (June 2004) (PEA:1,3,4,5; PF:1,2,4,5,6,7)
- Complete system deployment and installation (June 2004) (PEA:1,3,4,5; PF:1,2,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 1,2,4,5,6,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-171.SCGC1: RCTC/RTA/Sunline ITS Grant Project

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0	0		0
5313 (b)	0	0			0
Federal - Other	400,000	0	400,000 F08		0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	46,041	0	46,041 C07		0
3rd Party Commitments (In-Kind Services)	53,961	0	53,961		0
Local - Other	0	0	0		0
<b>Total(s)</b>	<b>500,002</b>	<b>0</b>	<b>500,002</b>	<b>0</b>	<b>0</b>
C07 MTA/RCTC/SANBAG/OCTA/VVCTC					
F08 FHWA Reg. ITS Architecture					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	446,041		446,041		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	53,961		53,961		
<b>Total(s)</b>	<b>500,002</b>	<b>0</b>	<b>500,002</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of this work element is to assure that Regional ITS Planning is done in a coordinate manner to assure that the programs and projects are developed consistent with Federal requirement and in a manner that assures regional interoperability, maximizing mobility benefits for the region. Intelligent Transportation Systems use advanced detection, computing and system control technologies to improve the safety and efficiency of our surface transportation system. ITS Planning at the regional level focuses on coordination of regional ITS system planning, incorporation of ITS elements into the RTP, assessment of ITS benefits, and development of the Regional ITS Architecture specified Per Federal Rules; Part 940.9 and 940.11. The Regional Architecture needs to be adopted by April 2005. The following are eight points in particular that will need to be addressed when developing the Regional Architecture:

1. Description of the region.
2. Identification of participating agencies.
3. An operational concept that identifies roles and responsibilities of stakeholders.
4. Agreements required for operations.
5. System functional requirements.
6. Interface requirements and information exchanges with planned and existing systems and subsystems.
7. Identification of ITS standards supporting regional and national interoperability.
8. Sequence of projects required for implementation.

**Previous Accomplishments:**

Detailed Work Element Descriptions

Developed CTC level architectures through the MTA Regional Integration of ITS Project. Developed Regional Architecture elements for the Inland Empire. Assessed interest and opportunities for Regional 511 Advanced Traveler Information implementation. Prepared ITS components for the Regional Transportation Plan. Participated in the development of the Statewide Transportation Management System Plan. Participated in developing the Statewide ITS Architecture, and Showcase Architecture and Demonstration Projects.

**Total Grant Amount:** \$650,000



**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. SCAG shall, with consultant assistance, develop a Regional ITS Architecture per the requirement of CFR 940.9 and 940.11. This task shall include, as appropriate the necessary: Identification of participating agencies, an operational concept that identifies roles and responsibilities of stakeholders, necessary agreements required for operations, high level system functional requirements, procedures to maintain interface requirements and information exchanges with planned and existing systems and subsystems. Where appropriate, the Regional Architecture will identify appropriate ITS standards supporting regional and national interoperability. The consultant, in consultation with Regional stakeholders, shall also identify the technical sequencing of projects required for implementation, consistent with the Regional Architecture needs. (July 2003 – June 2004)

**Products:**

- Draft Regional Architecture (June 2004) (PEA:1,3,4,5; PF:1,2,4,5,6,7)
- Outreach Materials, Presentations (June 2004) (PEA:1,3,4,5; PF:1,2,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 1,2,4,5,6,7

**Continuing Activities:** None

**02-03 Work Element Number:** New Project

Manager: Harris

Fund Source Budget	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	40,357	18,479	21,878		0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>40,357</b>	<b>18,479</b>	<b>21,878</b>	<b>0</b>	<b>0</b>
F09 HUD Home Grant					

Funds Application	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	8,898	8,898	0		
Temporary Employees	0				
Indirect costs	9,581	9,581			
Printing	0				
Travel	0				
SCAG Consultant	21,878		21,878		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>40,357</b>	<b>18,479</b>	<b>21,878</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

Under a Federal HUD Grant, SCAG will provide technical assistance to HOME recipients (local jurisdictions and nonprofits) in the form of workshops and electronic training manuals.

**Previous Accomplishments:**

Conducted half-day workshops on Census Information and Consolidated Plans and Financing Affordable Housing. Prepared online training manuals for each of these workshops.

Total Grant Amount: \$123,200

**Manager:** Harris

*AI: Funds increased due to actual carryover amount.*

**Steps:**

1. Infill Housing Workshop and Electronic Training Manual. (July 2003 – August 2003)
2. Provide contract management including quarterly progress reporting and invoicing to the State Department of Housing and Community Development. (July 2003 – September 2003)
3. Provide contract management for subconsultant contracts including scope, review of progress, and invoice approval. (July 2003 – September 2003)
4. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 – September 2003)
5. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
6. Prepare grant close out report. (September 2003)
7. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)
8. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)

**Products:**

- Infill Housing Workshop and Electronic Training Manual (August 2003) (PEA: 4; PF: 5)
- Final Report (September 2003) (PEA: 4; PF: 5)

**Planning Emphasis Areas Addressed (PEA): 4**

**Planning Factors Addressed (PF): 5**

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Completed**

03-062.SCGS1: In-Fill Housing Workshop

03-062.SCGS2: Linkage Resources to Consolidate Plans Housing and Development Strategy

03-062.SCGS3: Using Census Data for Consolidated Plans

03-062.SCGS50: Administration, Coordination and Management

Detailed Work Element Descriptions

**Manager:** Harris

**Consultant:** UCLA - API

**Contract Number:** 01-173

**Contract Amount:** \$55,440

*AI: Funds increased due to carryover, see step 2.*

**Previous Accomplishments:**

Assisted SCAG in conducting two half-day training workshops. Developed electronic training manuals for each workshop.

**Steps:**

1. Assist in convening an Infill Housing Workshop and produce an online Electronic Training Manual. (July 2003 – August 2003)
2. Complete closeout report. (January 2003)

**Products:**

- Infill Housing Workshop and Electronic Training Manual (August 2003) (PEA: 4; PF: 5)
- Closeout Report (January 2003) (PEA: 4; PF: 5)

**Planning Emphasis Areas Addressed (PEA):** 4

**Planning Factors Addressed (PF):** 5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-062.SCGC1: HOME Technical Assistance

**Manager: Lee**

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	67,647	0	67,647 F10		0
TDA	0	0		0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	7,517	0	7,517		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>75,164</b>	<b>0</b>	<b>75,164</b>	<b>0</b>	<b>0</b>
F10      FAA MQ99					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0			
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	67,647		67,647		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	7,517		7,517		
<b>Total(s)</b>	<b>75,164</b>	<b>0</b>	<b>75,164</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The trip distribution model will be developed and the model will be calibrated based on the existing passenger surveys. The mode choice module will also be developed including an interface with the SCAG Trip Assignment Model. The study team will also establish the framework and parameters for the additional passenger surveys to be conducted in Phase 3. At the conclusion of Phase 2, the study team will have provided SCAG with a functioning Airport Demand Allocation Model and an interim report that describes and documents the inputs, outputs, and internal structure of the model.

**Program Accomplishments:**

In Phase 1 an analysis of the current distribution of passenger demand by zone of origin across the SCAG region, and estimates of the current patterns of airport utilization by ground origin zone were developed. This analysis utilized the most recent passenger surveys that have been conducted at the region's air carrier airports and a variety of socio-economic data and other demand indicators. The study team also conducted a review of state-of-the-art airport demand allocation modeling techniques, worked with SCAG to identify agency requirements, and determined the preferred model design. Based on these inputs an Air Passenger Trip Generation Model was developed.

**Total Grant Amount: \$527,400**

**Manager:** Lee

**Consultant:** SH&E

**Contract Number:** 01-125

**Contract Amount:** \$1,099,700

*A1: Funds increased due to actual carryover amount.*

**Previous Accomplishments:**

In Phase 1 the consultant conducted an analysis of the current distribution of passenger demand by zone of origin across the SCAG region, and developed estimates of the current patterns of airport utilization by ground origin zone. This analysis utilized the most recent passenger surveys that have been conducted at the region's air carrier airports and a variety of socio-economic data and other demand indicators. The study team also conducted a review of state-of-the-art airport demand allocation modeling techniques, worked with SCAG to identify agency requirements, and determined the preferred model design.

**Steps:**

1. Review modeling reports . (July 2003 – September, 2003)
2. Report findings to the Modeling Task Force. ( September, 2003)
3. Complete Trip Generation Model. (September, 2003)
4. Prepare technical documentation for the trip generation model. (September, 2003)

**Products:**

- Documentation review (June 2003) (PEA:5; PF:1,3,5)
- Developed trip generation model (September, 2003) (PEA:5; PF:1,3,5)
- Documentation of Generation Model inputs, outputs, and model internal structure (September, 2003) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:**

1. Conduct additional passenger surveys for use in final calibration and validation of the Airport Demand Allocation Model.

2. Develop a future year baseline forecast for 2030 consistent with SCAG's current planning assumptions.
3. Complete Air Passenger Mode Choice Model.
4. Integrate the Air Passenger Travel Demand Model with Regional Travel Demand Model.
5. Prepare final modeling report and users manual.
6. Conduct training sessions.

**02-03 Work Element Number:**

**Continuing**

03-071.SCGC1: Airport Travel Demand – SH&E

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	867,331	331,703	535,628		0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	96,372	36,857	59,515		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>963,703</b>	<b>368,560</b>	<b>595,143</b>	<b>0</b>	<b>0</b>
F11 FAA 03-060E401-001-002 & FAA MR01					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	154,447	154,447	0		
Temporary Employees	0				
Indirect costs	168,256	168,256			
Printing	0				
Travel	9,000	9,000			
SCAG Consultant	535,628		535,628		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	96,372	36,857	59,515		
<b>Total(s)</b>	<b>963,703</b>	<b>368,560</b>	<b>595,143</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of this work element is to monitor regional aviation activity, provide data and forecasts to other departments and agencies in the performance of their duties and provide support and information to SCAG's technical and policy committees. Emphasis in FY03-04 will be (1) continuation of SCAG's Regional Airspace Analysis (2) completion of a region wide general aviation study, and (3) development of an implementation plan for the aviation component of the Regional Transportation Plan.

**Program Accomplishments:**

In FY02-03, SCAG updated the Regional Aviation Plan to account for changes in aviation activity due to changes in the economy, passenger behavior and local political realities. With the plan update, aviation forecasts have been updated for the years 2010, 2020, and 2030, also to be used in the Regional Airspace Analysis. Various reports issued included a Status Report on the regional airport system and a Regional Air Cargo Analysis.

**Total Grant Amount:** \$1,500,000



**Manager:** Macias

*A1: funds increased due to actual carryover amount, step 10.*

**Steps:**

1. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
4. Support the aviation component of the Regional Transportation Plan (RTP) Program Environmental Impact Report. (July 2003 - October 2003)
5. Develop the aviation chapter of the RTP (July 2003 - October 2003)
6. Develop strategies to implement Aviation and Ground Access Plan for the regional airport system (July 2003 – December 2003)
7. Oversee consultant work on the Regional Airspace Analysis for the years 2010, 2020 and 2030. (July 2003 – June 2004)
8. Support the Aviation Task Force, the Aviation Technical Advisory Committee and the Regional Airspace Analysis Steering Committee. (July 2003 – June 2004)
9. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)
10. Develop alternative aviation forecasts for the aviation component of the RTP (October 2003– December 2003)

**Products:**

- Regional Aviation/Ground Access Implementation Plan (September 2003) (PEA: 1,4,5; PF: 1,3,5)
- General Aviation System Study (December 2003) (PEA: 1,4,5; PF: 1,2,5)
- Aviation Chapter for 2004 Regional Transportation Plan, including revised forecast (April 2004) (PEA: 1,4,5; PF: 1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 1,4,5

**Planning Factors Addressed (PF):** 1,2,3,5

Detailed Work Element Descriptions

**FY 04-05 Continuing Activities:**

Aviation planning activities are supported by a 24 month grant that extends into FY 04/05, and the Final Airspace Report will be completed in FY04/05.

**02-03 Work Element Number:****Continuing**

03-100.SCGS1: Airspace Analysis

03-100.SCGS2: Aviation Component for the 2004 RTP

**Manager:** Macias

**Consultant:** Crown Consulting

**Contract Number:** 02-102

**Contract Amount:** \$1,499,999

*AI: Actual carryover amount added to complete contract, step 4.*

**Previous Accomplishments:**

Completed airport capacity analysis, air passenger, operational and cargo forecasts and allocations for two plan variations, including ground access trip tables and economic impacts. Completed collection of baseline airspace conditions data. Completed development of criteria and metrics to measure airspace impacts and define impact thresholds. Completed detailed forecasts of aircraft operations by city pair and time of day for two plan variations.

**Steps:**

1. Provide detail pictures of airports and airspace structure and procedures in the Southern California region for 2010, 2020 and 2030 (September 2003)
2. Validate TAAMS Airspace model against baseline airspace conditions data (August 2003)
3. Perform additional air passenger and air cargo forecasts for the fifth ring growth alternative (January 2004)
4. Perform additional demand modeling in support of RTP/Aviation Implementation Plan. (June 2004)

**Products:**

- Written progress reports after the completion of each task (July 2003 – June 2004) (PEA:1,2,4,5; PF:1,3,4,5,6,7)
- A statement of findings at the conclusion of the analysis (June 2004) (PEA:1,2,4,5; PF:1,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 04-05 Continuing Activities:**

1. Evaluation of two alternatives, including; Initial run and iterations, Iterations to optimize safety and cost, Data compilation

2. Evaluation of Alternatives and produce two optimized solutions
3. Evaluation of one alternative with two optimized solutions

**02-03 Work Element Number:**

**Continuing:**03-100.SCGC1: Airspace Analysis

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0	0	0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	30,000	30,000 F12			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
F12 Department of Energy					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	14,418	14,418			
Temporary Employees	0				
Indirect costs	15,582	15,582			
Printing	0				
Travel	0				
SCAG Consultant	0				
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The SCAG region's energy outlook is uncertain because of changes in energy planning following deregulation of California's energy markets. Energy efficiency and renewable energy provide an opportunity for SCAG member jurisdictions to assure greater reliability in energy supplies regardless of energy generation. The objective of this work element is to help SCAG member jurisdictions identify energy planning needs that could be met at a regional level, as well as to help them replicate successful subregional energy efficiency programs. This work is funded by a grant from the U.S. Department of Energy under the Rebuild America program, and is channeled to SCAG via the California Energy Commission.

**Program Accomplishments:**

In FY02-03 staff updated the Energy Chapter of the Regional Comprehensive Plan and Guide, incorporating changes that had occurred since the mid-1990's. This effort brought to light substantial uncertainties in the region's energy future and highlighted the potential role of energy efficiency and renewables.

**Total Grant Amount:** \$30,000

**Manager:** Macias

**Steps:**

1. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 – June 2004)
2. Work with subregions and the state to develop an assessment of regional energy planning needs. (July 2003 – April 2004)
3. Assist in the development of the FY04-05 OWP including development of project scopes and budgets. (February 2004 – April 2004)
4. Prepare a summary document describing regional energy efficiency efforts and renewable energy efforts and their contributions to regional energy supply and environmental quality. (April 2004 – June 2004)

**Products:**

- Draft Regional Energy Efficiency Report (June 2004) (PEA: 2; PF: 4)

**Planning Emphasis Areas Addressed (PEA): 2**

**Planning Factors Addressed (PF): 4**

**FY 04-05 Continuing Activities:**

1. Finalize summary document describing regional energy efficiency efforts and renewable energy efforts and their contributions to regional energy supply and environmental quality. (July 2004 – September 2004)

**02-03 Work Element Number:**

**Completed**

03-091.SCGS1: Document Regional Energy Efficiency Efforts

03-091.SCGS50: Administration, Coordination and Management

Manager: Harris

Fund Source Budget	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	188,216	71,478 <sup>S02</sup>	116,738 <sup>S02</sup>		0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	86,790	32,036	54,754		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>275,006</b>	<b>103,514</b>	<b>171,492</b>	<b>0</b>	<b>0</b>
<sup>S02</sup> Housing & Commun Devel					

Funds Application	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	22,239	22,239			
Temporary Employees	0				
Indirect costs	24,239	24,239			
Printing	0				
Travel	0				
SCAG Consultant	116,738		116,738		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	25,000	25,000 <sup>F</sup>			
3rd Party Commitments (In-Kind Services)	86,790	32,036	54,754		
<b>Total(s)</b>	<b>275,006</b>	<b>103,514</b>	<b>171,492</b>	<b>0</b>	<b>0</b>
<sup>F</sup> Data					

**Program Objectives:**

Under a State HCD grant, SCAG will coordinate efforts to address the jobs/housing imbalance between the City of Los Angeles and North Los Angeles County, specifically the Antelope Valley. SCAG and its partners will promote infill housing development in the City of Los Angeles through an innovative online land tracking system and will promote job creation in the Antelope Valley through an industrial site readiness analysis.

**Previous Accomplishments:**

Developed an online searchable database, Los Angeles Land Opportunities Tracking System (LA LOTS) to analyze the potential for infill housing around transit station in the City of Los Angeles. Using this database, prepared a focus paper on infill potential near transit in the City of Los Angeles. Analyzed general plans and aerial photography data to inventory existing industrial sites in the Antelope Valley. Created a webpage and an informational slide show on the SCAG website to outreach about the IRP program.

**Total Grant Amount: \$260,000**

**Manager:** Harris

*A1: Funds increased for data purchase.*

**Steps:**

1. Provide contract management including scope, review of progress, and invoice approval. (July 2003 – June 2004)
2. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)
3. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of Contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2003 - June 2004)
4. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2003 - June 2004)
5. Conduct public outreach on infill development sites in the City of Los Angeles and industrial sites in the Antelope Valley. (January 2004 – March 2004)
6. Develop policy and regulatory incentives for infill housing in the City of Los Angeles and job creation in the Antelope Valley. (February 2004 – March 2004)
7. Conduct program evaluation. (April 2004 – June 2004)

**Products:**

- Website content and public presentations about IRP program (March 2004) (PEA: 5; PF: 1,3,4,7)
- Policy and regulatory incentives for infill housing in the City of Los Angeles and job creation in the Antelope Valley (March 2004) (PEA: 5; PF: 1,3,4,7)
- Final program evaluation (June 2004) (PEA: 5; PF: 1,3,4,7)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,4,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing:** 03-063.SCGS1: Inter-Regional Partnership Participation



**Manager:** Harris

**Consultant:** GAVEA

**Contract Number:** 02-098

**Contract Amount:** \$90,000

*AI: Funds increased due to actual carryover amount.*

**Previous Accomplishments:**

Analyzed general plans and aerial photography data to inventory existing industrial sites in the Antelope Valley.

**Steps:**

1. Develop plan to promote available and ready industrial sites in the Antelope Valley. (July 2003 – September 2003)
2. Develop Plan to promote government lands in the Antelope Valley. (October 2003 – December 2003)
3. Conduct public outreach on industrial sites in the Antelope Valley. (January 2004 – March 2004)

**Products:**

- Plan to promote government lands (December 2003) (PEA: 2,5; PF: 1,3,4,7)
- Website content and public presentations about IRP program (March 2004) (PEA: 5; PF: 1,3,4,7)
- Plan to promote available and ready industrial sites (September 2004) (PEA: 2,5; PF: 1,3,4,7)

**Planning Emphasis Areas Addressed (PEA):** 2,5

**Planning Factors Addressed (PF):** 1,3,4,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-063.SCGC1: Land Inventory/Analysis, Industrial Site – GAVEA

**Manager:** Harris

**Consultant:** UCLA

**Contract Number:** 02-097

**Contract Amount:** \$50,000

*A1: Funds increased due to actual carryover amount.*

**Previous Accomplishments:**

Developed an online searchable database, Los Angeles Land Opportunities Tracking System (LA LOTS). Prepared focus paper on infill housing potential near transit stations in the City of Los Angeles.

**Steps:**

1. Finalize online searchable database for infill development sites. (July 2003 – December 2003)
2. Conduct public outreach on infill development sites in the City of Los Angeles. (January 2004 – March 2004)

**Products:**

- Online searchable database of potential infill housing development sites in the City of Los Angeles (December 2003) (PEA: 5; PF: 1,3,4,7)
- Website content and public presentations about IRP program (March 2004) (PEA: 2,5; PF: 1,3,4,7)

**Planning Emphasis Areas Addressed (PEA):** 2,5

**Planning Factors Addressed (PF):** 1,3,4,7

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-063.SCGC2: Land Inventory/Analysis, Infill Housing - UCLA

**Manager: Macias**

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0	0		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	72,000	0	72,000 S03		0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	8,000	0	8,000		0
Local - Other	0	0			0
<b>Total(s)</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>
S03 State Local Assistance					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0			
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	72,000		72,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	8,000		8,000		
<b>Total(s)</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

This study will evaluate the adequacy, safety, and security of the East Los Angeles pedestrian and bicycle facilities in terms of both immediate and long-term transportation needs. The study will propose safety measures for implementation. The study will evaluate the relationship of goods movement, low income and minority communities and a greater than average reliance on public transit in the community on the safety of bicyclists and pedestrians. Safety improvements, the impacts of improved or newly proposed bicycle facilities, and educational programs for non-English speaking residents will also be part of the study.

**Previous Accomplishments: None**

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

*A1: Funds added for new project.*

**Previous Accomplishments:** None

**Steps:**

1. Interact with the city of Los Angeles DOT staff and local Council Office to discuss project needs and to request development of a citizen task force. (December 2003 – June 2004)
2. Obtain LADOT's relevant documents and data. (December 2003 – January 2004)
3. Study existing transportation infrastructure: vehicular, pedestrian and bikeway facilities. (January 2004 – March 2004)
4. Public Outreach. (December 2003 – January 2004)
5. Develop a Master Plan and conceptual designs for proposed bikeway/pedestrian facilities. (January 2004 – March 2004)
6. Devise and disseminate educational programs. (April 2004 – June 2004)
7. Prepare Final Report. (May 2004 – June 2004)

**Products:**

- Educational materials on pedestrian and bicyclists safety (April 2004) (PEA:5; PF:3,5,6,7)
- Report: Comprehensive fact sheet of the existing bicycle and pedestrian infrastructure for East Los Angeles (May 2004) (PEA:5; PF:3,5,6,7)
- Report: Recommendations for installation of new facilities, facility upgrades and development of a new Master Plan for bicycle and pedestrian improvements (June 2004) (PEA:5; PF:3,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 3,5,6,7

**Continuing Activities:** None

**02-03 Work Element Number:** New Project

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	200,000	200,000	0		0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	0	0			0
<b>Total(s)</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
S04 Caltrans Storm Water Runoff					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	95,750	95,750	0		
Temporary Employees	0				
Indirect costs	104,250	104,250			
Printing	0				
Travel	0				
SCAG Consultant	0				
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of this work element is to create and support new linkages between water quality rulemaking and partnerships with local agencies responsible for developing and implementing cost-effective waste treatment management plans. Staff will continue to facilitate efforts that demonstrate methods for comprehensive planning and cooperation between Caltrans and local agencies and special districts. These efforts will give initial priority to Los Angeles County water quality issues before including other key metropolitan areas of the region.

**Previous Accomplishments:**

Staff continued to liaison with various watershed organizations and local agencies. Staff facilitated an early stage of discussions between Caltrans and L.A. County on opportunities for cooperation and cost-efficiencies in compliance with the Trash TMDL. The White Paper, which outlines an inclusive implementation strategy for TMDLs, was delivered to the Management Group of the proposed Sustainable Water Quality Improvement Initiative.

**Total Grant Amount:** \$400,000

**Manager:** Macias

*A1: Funds reduced to actual grant amount.*

**Steps:**

1. Support the Water Policy Task Force (policy review/development). (July 2003 – June 2004)
2. Facilitation of intergovernmental water quality resources and project planning for the implementation of cost-effective, multi-purpose infrastructure improvements. (July 2003 – June 2004)
3. Liaison with stakeholder groups and public agencies (watershed groups, management advisory committees, steering committees). (July 2003 – June 2004)
4. Develop support among local agencies for updated Section 208 planning in selected watersheds of the region. (July 2003 – June 2004)
5. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2003 - June 2004)

**Products:**

- Water Policy agendas, policy reports, inventory of local resources(June 2004) (PEA: 5; PF: 4,6)
- Section 208 planning design draft (June 2004) (PEA: 2; PF: 4,6)

**Planning Emphasis Areas Addressed (PEA):** 5,2

**Planning Factors Addressed (PF):** 4,6

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-190.SCGS1: Water Quality Initiative (Area-Wide Planning)

03-190.SCGS50: Administration, Coordination and Management

**Manager: Lee**

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning (Current)	0	0	0	0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0			0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	175,000	0	175,000 L12		0
<b>Total(s)</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>

L12 LACMTA

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0			
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	175,000		175,000		
Subregion	0				
Subregion Consultant	0				
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of this project is to develop a Regional Traffic Count Program for the SCAG Region. The Program should include creating a comprehensive traffic count database for freeways, high occupancy vehicle (HOV) lanes, and arterials located on the regional screenlines. In addition, the consultant will develop a framework for monitoring and updating of the count database.

**Previous Accomplishments: None**

**Manager:** Lee

**Consultant:** Meyer, Mohaddes & Associates

**Contract Number:** 03-039

**Contract Amount:** \$175,000

**Previous Accomplishments:** None

**Steps:**

1. Assemble and evaluate existing traffic count data. (July 2003 – November 2003)
2. Develop count framework and plan for conducting counts. (July 2003 – September 2003)
3. Conduct new traffic count surveys and process results (October 2003 – April 2004)
4. Recommend program for maintaining and updating the traffic count. (January 2004 – April 2004)
5. Document count program and findings. (April 2004 – June 2004)

**Products:**

- Database of existing count data (December 2003) (PEA:5; PF:1,3,5)
- Traffic counts and occupancy surveys (April 2004) (PEA:5; PF:1,3,5)
- Final report (June 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:**

**Continuing**

03-074.SCGC1: Update Regional Traffic Count Database



Manager: Faranesh

Fund Source Budget	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning (Current)	0	0		0	0
FTA 5303 (Current)	0	0	0	0	0
FHWA SP&R	0	0	0		0
5313 (b)	0	0			0
Federal - Other	0	0			0
TDA	0	0	0	0	0
State - Other	0	0			0
Cash Match	0	0			0
3rd Party Commitments (In-Kind Services)	0	0			0
Local - Other	50,000	0	0		50,000 L13
<b>Total(s)</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
L13 SANBAG					

Funds Application	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	0		0		
Temporary Employees	0				
Indirect costs	0				
Printing	0				
Travel	0				
SCAG Consultant	0				
Subregion	0				
Subregion Consultant	50,000				50,000
Other Direct Costs	0				
3rd Party Commitments (In-Kind Services)	0				
<b>Total(s)</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**Program Objectives:**

Complete additional analytical tasks (planning, environmental, pre-engineering feasibility planning) necessary to consider extension of the rail line from Claremont to the Montclair Transit Station.

**Previous Accomplishments:**

The Gold Line Phase I light rail line is currently under construction from Union Station to Pasadena, and the current effort would complete additional work necessary to justify the logical easterly terminus of the Gold Line to the Montclair Transit Center.

**Manager:** Faranesh

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

The Gold Line Phase I light rail line is currently under construction from Union Station to Pasadena, and the current effort would complete additional work necessary to justify the logical easterly terminus of the Gold Line to the Montclair Transit Center.

**Steps:**

1. Data collection. (July 2003 –August 2003)
2. Perform Required Public outreach. (July 2003 - June, 2004)
3. Development of appropriate alternatives including easterly terminus at Montclair Transit Center and Perform Alternatives analysis. (modeling, environmental evaluation, costs, etc.) (August 2003 – December 2003)
4. Select Locally Preferred Alternative and prepare final documentation. (December 2003 - June 2004).

**Products:**

- Draft and Final Technical and Environmental Reports (June 2004) (PEA:1,2,3,4,5;PF:1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 04-05 Continuing Activities:** None

**02-03 Work Element Number:** New Project



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## Section III

# Source and Application of Funds

A. Program Revenues

B. Program Expenditures

## **A. Program Revenues**

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS  
FY 2003-2004 OVERALL WORK PROGRAM (Budget Amendment #1)  
PROGRAM REVENUES

WE	PROJECT TITLE	TOTAL PROJECT COST	FEDERAL FUNDING						STATE FUNDING			LOCAL FUNDING 3rd Party COMMIT-				
			FHWA Planning (TOTAL)	FHWA Planning (Current)	FHWA Planning (Prior)	FTA 5303 (TOTAL)	FTA 5303 (Current)	FTA 5303 (Prior)	SP&R Planning	5313 (b)	FEDERAL OTHER	TDA	STATE OTHER	CASH	MENTS (In-Kind)	LOCAL OTHER
04-010 System Planning	SCAG	3,203,043	0	0	0	2,835,653	2,653,663	181,990	0	0	0	0	0	0	367,390	0
	Consultant	1,008,000	892,380	270,458	621,922	0	0	0	0	0	0	115,620	0	0	0	0
	Subregion	866,185	0	0	0	766,830	572,787	194,043	0	0	0	0	0	27,528 C01	71,827	0
	Subregion Cons	276,996	0	0	0	245,222	215,037	30,185	0	0	0	0	0	7,422 C02	24,352	0
	Subtotals:	5,354,224	892,380	270,458	621,922	3,847,705	3,441,487	406,218	0	0	0	115,620	0	34,950	463,569	0
04-020 Environmental Planning	SCAG	1,232,771	156,078	36,949	119,129	803,159	633,089	170,070	0	0	0	273,534	0	0	0	0
	Consultant	274,000	242,572	88,530	154,042	0	0	0	0	0	0	31,428	0	0	0	0
	Subtotals:	1,506,771	398,650	125,479	273,171	803,159	633,089	170,070	0	0	0	304,962	0	0	0	0
04-030 RTIP	SCAG	1,386,117	1,115,189	833,020	282,169	111,940	107,222	4,718	0	0	0	0	0	0	158,988	0
	Consultant	15,000	13,279	13,279	0	0	0	0	0	0	0	1,721	0	0	0	0
	Subtotals:	1,401,117	1,128,468	846,299	282,169	111,940	107,222	4,718	0	0	0	1,721	0	0	158,988	0
04-040 Data	SCAG	1,949,034	1,725,479	1,619,593	105,886	0	0	0	0	0	0	0	0	0	223,555	0
	Consultant	239,715	212,219	167,954	44,265	0	0	0	0	0	0	27,496	0	0	0	0
	Subregion	402,297	0	0	0	356,150	305,426	50,724	0	0	0	0	0	14,486 C03	31,661	0
	Subregion Cons	35,000	0	0	0	30,985	30,985	0	0	0	0	0	0	0	4,015	0
	Subtotals:	2,626,046	1,937,698	1,787,547	150,151	387,135	336,411	50,724	0	0	0	27,496	0	14,486	259,231	0
04-050 Growth Planning	SCAG	2,942,306	2,604,822	2,447,122	157,700	0	0	0	0	0	0	83,694	0	0	253,790	0
	Consultant	879,785	318,708	318,708	0	318,421	55,154	263,267	0	0	0	92,656	0	0	0	150,000 L01
	Subregion Cons	56,478	0	0	0	49,999	49,999	0	0	0	0	0	0	0	6,479	0
	Subtotals:	3,878,569	2,923,530	2,765,830	157,700	368,420	105,153	263,267	0	0	0	176,350	0	0	260,269	150,000
04-060 Corridor Planning	SCAG	1,226,371	1,085,706	1,085,706	0	0	0	0	0	0	0	0	0	0	140,665	0
	Consultant	199,670	176,767	0	176,767	0	0	0	0	0	0	22,903	0	0	0	0
	Subregion	205,252	175,965	175,965	0	5,743	5,743	0	0	0	0	0	0	22,799 C04	745	0
	Subregion Cons	130,240	0	0	0	57,756	25,000	32,756	0	0	0	0	0	3,240 C05	4,244	65,000 L02
	Subtotals:	1,761,533	1,438,438	1,261,671	176,767	63,499	30,743	32,756	0	0	0	22,903	0	26,039	145,654	65,000

WE	PROJECT TITLE	TOTAL PROJECT COST	FHWA Planning (TOTAL)	FHWA Planning (Current)	FHWA Planning (Prior)	FTA 5303 (TOTAL)	FTA 5303 (Current)	FTA 5303 (Prior)	SP&R Planning	5313 (b)	FEDERAL OTHER	TDA	STATE OTHER	CASH	MENTS (In-Kind	LOCAL OTHER	3rd Party COMMIT-
04-070 Modeling	SCAG	3,753,482	3,322,957	3,191,978	130,979	0	0	0	0	0	0	0	0	0	430,525	0	
	Consultant	748,000	531,139	187,644	343,495	0	0	0	0	0	0	55,861	0	0	0	161,000	L03
	Subregion	118,617	0	0	0	105,010	66,642	38,368	0	0	0	0	0	13,607	0	0	
	Subregion Cons	87,496	0	0	0	77,460	77,460	0	0	0	0	0	0	0	10,036	0	
	Subtotals:	4,707,595	3,854,096	3,379,622	474,474	182,470	144,102	38,368	0	0	0	55,861	0	13,607	440,561	161,000	
04-080 Monitoring	SCAG	1,114,728	986,868	951,490	35,378	0	0	0	0	0	0	0	0	0	127,860	0	
	Consultant	54,000	47,806	3,541	44,265	0	0	0	0	0	0	6,194	0	0	0	0	
	Subtotals:	1,168,728	1,034,674	955,031	79,643	0	0	0	0	0	0	6,194	0	0	127,860	0	
04-090 Public Information and Involvement																	
SCAG	SCAG	463,442	410,284	352,437	57,847	0	0	0	0	0	0	0	0	0	53,158	0	
	Consultant	20,000	17,706	0	17,706	0	0	0	0	0	0	2,294	0	0	0	0	
	Subtotals:	483,442	427,990	352,437	75,553	0	0	0	0	0	0	2,294	0	0	53,158	0	
04-100 ITS	SCAG	486,026	430,278	414,311	15,967	0	0	0	0	0	0	0	0	0	55,748	0	
	Subregion Cons	55,000	0	0	0	48,691	48,691	0	0	0	0	0	0	0	6,309	0	
	Subtotals:	541,026	430,278	414,311	15,967	48,691	48,691	0	0	0	0	0	0	0	62,057	0	
04-110 Security	SCAG	28,929	25,610	24,660	950	0	0	0	0	0	0	0	0	0	3,319	0	
	Subtotals:	28,929	25,610	24,660	950	0	0	0	0	0	0	0	0	0	3,319	0	
04-115 Mediation	Consultant	25,000	22,132	0	22,132	0	0	0	0	0	0	2,868	0	0	0	0	
	Subtotals:	25,000	22,132	0	22,132	0	0	0	0	0	0	2,868	0	0	0	0	
04-120 HOV Completion	Consultant	102,109	0	0	0	0	0	0	102,109	0	0	0	0	0	0	0	
	Subtotals:	102,109	0	0	0	0	0	0	102,109	0	0	0	0	0	0	0	
04-125 CETAP (External Corridors)	Consultant	375,000	0	0	0	0	0	0	0	0	0	0	300,000	0	75,000	0	
	Subtotals:	375,000	0	0	0	0	0	0	0	0	0	0	300,000	0	75,000	0	
04-130 LAX South	Consultant	60,000	0	0	0	0	0	0	60,000	0	0	0	0	0	0	0	
	Subtotals:	60,000	0	0	0	0	0	0	60,000	0	0	0	0	0	0	0	

WE	PROJECT TITLE	TOTAL PROJECT COST	FHWA Planning (TOTAL)	FHWA Planning (Current)	FHWA Planning (Prior)	FTA 5303 (TOTAL)	FTA 5303 (Current)	FTA 5303 (Prior)	SP&R Planning	5313 (b)	FEDERAL OTHER	TDA	STATE OTHER	CASH	MENTS (In-Kind)	LOCAL OTHER	3rd Party COMMIT-
04-140 I-15 Comprehensive Corridor Study / SPR																	
	Consultant	250,000	0	0	0	0	0	0	250,000	0	0	0	0	0	0	0	
	Subtotals:	250,000	0	0	0	0	0	0	250,000			0					
04-150 Transit Security																	
	Consultant	7,523	0	0	0	0	0	0	0	6,660	0	0	0	0	863	0	
	Subtotals:	7,523	0	0	0	0	0	0	0	6,660		0			863		
04-155 Inter-Regional Rail Study																	
	Consultant	338,500	0	0	0	0	0	0	0	299,674	0	0	0	0	38,826	0	
	Subtotals:	338,500	0	0	0	0	0	0	0	299,674					38,826		
04-160 Partner Transit Health Services																	
	Consultant	320,783	0	0	0	0	0	0	0	283,989	0	0	0	0	0	36,794 L04	
	Subtotals:	320,783	0	0	0	0	0	0	0	283,989		0			0	36,794	
04-165 Transit Security Management Training																	
	Consultant	56,479	0	0	0	0	0	0	0	50,000	0	0	0	0	6,479	0	
	Subtotals:	56,479	0	0	0	0	0	0	0	50,000					6,479		
04-170 Ontario International Ground Access																	
	Consultant	375,000	0	0	0	0	0	0	0	300,000	0	0	0	0	75,000	0	
	Subtotals:	375,000	0	0	0	0	0	0	0	300,000		0			75,000	0	
04-175 LADOT Training																	
	Consultant	41,000	0	0	0	0	0	0	0	26,650	0	0	0	0	0	14,350 L05	
	Subtotals:	41,000	0	0	0	0	0	0	0	26,650					0	14,350	
04-190 Chino-Ontario Community Based Tran. Plan																	
	Consultant	111,150	0	0	0	0	0	0	0	84,200	0	0	0	0	3,550	23,400 L06	
	Subtotals:	111,150	0	0	0	0	0	0	0	84,200					3,550	23,400	
04-200 Transit Village Plan - Palmdale																	
	Consultant	133,000	0	0	0	0	0	0	0	102,800	0	0	0	0	20,200	10,000 L07	
	Subtotals:	133,000	0	0	0	0	0	0	0	102,800					20,200	10,000	
04-210 Internship/Training Transit Planning																	
	Consultant	56,479	0	0	0	0	0	0	0	50,000	0	0	0	0	6,479	0	
	Subtotals:	56,479	0	0	0	0	0	0	0	50,000		0			6,479		
A. Program Revenues																	
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WE	PROJECT TITLE	TOTAL PROJECT COST	FHWA Planning (TOTAL)	FHWA Planning (Current)	FHWA Planning (Prior)	FTA 5303 (TOTAL)	FTA 5303 (Current)	FTA 5303 (Prior)	SP&R Planning	5313 (b)	FEDERAL OTHER	TDA	STATE OTHER	CASH	MENTS (In-Kind)	LOCAL OTHER	3rd Party COMMIT-
04-220 Aviation System Planning																	
	SCAG	523,886	0	0	0	0	0	0	0	0	471,497 F01	0	0	0	52,389	0	
	Consultant	868,889	0	0	0	0	0	0	0	0	782,000 F01	0	0	0	86,889	0	
	Subtotals:	1,392,775	0	0	0	0	0	0	0	0	1,253,497	0	0	0	139,278	0	
04-230 I-15 Comprehensive Corridor Study / ISTEIA																	
	Consultant	900,000	0	0	0	0	0	0	0	0	900,000 F02	0	0	0	0	0	
	Subtotals:	900,000	0	0	0	0	0	0	0	0	900,000	0	0	0	0	0	
04-240 MAGLEV																	
	Consultant	750,000	0	0	0	0	0	0	0	0	500,000 F03	0	0	0	0	250,000 L08	
	Subtotals:	750,000	0	0	0	0	0	0	0	0	500,000	0	0	0	0	250,000	
04-241 MAGLEV Deployment 1																	
	Consultant	2,000,000	0	0	0	0	0	0	0	0	1,000,000 F04	0	0	0	0	1,000,000 L09	
	Subtotals:	2,000,000	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000	
04-242 MAGLEV Deployment 2																	
	SCAG	203,421	0	0	0	0	0	0	0	0	135,618 F05	0	0	0	0	67,803 L10	
	Consultant	170,490	0	0	0	0	0	0	0	0	113,666 F05	0	0	0	0	56,824 L10	
	Subtotals:	373,911	0	0	0	0	0	0	0	0	249,284	0	0	0	0	124,627	
04-250 ITS Sunline																	
	Consultant	1,362,261	0	0	0	0	0	0	0	0	681,130 F06	0	0	0	408,678	272,453 L11	
	Subtotals:	1,362,261	0	0	0	0	0	0	0	0	681,130	0	0	0	408,678	272,453	
04-251 ITS Sunline FTA																	
	Consultant	1,129,542	0	0	0	0	0	0	0	0	903,633 F07	0	0	0	0	225,909 L12	
	Subtotals:	1,129,542	0	0	0	0	0	0	0	0	903,633	0	0	0	0	225,909	
04-255 Regional ITS Architecture																	
	Consultant	500,002	0	0	0	0	0	0	0	0	400,000 F08	0	0	46,041 C07	53,961	0	
	Subtotals:	500,002	0	0	0	0	0	0	0	0	400,000	0	0	46,041	53,961	0	
04-260 HOME																	
	SCAG	18,479	0	0	0	0	0	0	0	0	18,479 F09	0	0	0	0	0	
	Consultant	21,878	0	0	0	0	0	0	0	0	21,878 F09	0	0	0	0	0	
	Subtotals:	40,357	0	0	0	0	0	0	0	0	40,357	0	0	0	0	0	
04-270 Airport Travel Demand																	
	Consultant	75,164	0	0	0	0	0	0	0	0	67,647 F10	0	0	0	7,517	0	
	Subtotals:	75,164	0	0	0	0	0	0	0	0	67,647	0	0	0	7,517	0	



WE	PROJECT TITLE	TOTAL PROJECT COST	FEDERAL FUNDING						STATE FUNDING			LOCAL FUNDING				
			FHWA Planning (TOTAL)	FHWA Planning (Current)	FHWA Planning (Prior)	FTA 5303 (TOTAL)	FTA 5303 (Current)	FTA 5303 (Prior)	SP&R Planning	5313 (b)	FEDERAL OTHER	TDA	STATE OTHER	CASH	MENTS (In-Kind)	LOCAL OTHER
04-280 Aviation	SCAG	368,560	0	0	0	0	0	0	0	331,703 F11	0	0	0	36,857	0	
	Consultant	595,143	0	0	0	0	0	0	0	535,628 F11	0	0	0	59,515	0	
	Subtotals:	963,703	0	0	0	0	0	0	0	867,331	0	0	0	96,372	0	
04-290 Regional Energy Efficiency	SCAG	30,000	0	0	0	0	0	0	0	30,000 F12	0	0	0	0	0	
	Subtotals:	30,000	0	0	0	0	0	0	0	30,000	0	0	0	0	0	
04-310 Inter-Regional Partnership	SCAG	103,514	0	0	0	0	0	0	0	0	0	71,478 S02	0	32,036	0	
	Consultant	171,492	0	0	0	0	0	0	0	0	0	116,738 S02	0	54,754	0	
	Subtotals:	275,006	0	0	0	0	0	0	0	0	0	188,216	0	86,790	0	
04-315 Bike and Pedestrian Safety Improvements	Consultant	80,000	0	0	0	0	0	0	0	0	0	72,000 S03	0	8,000	0	
	Subtotals:	80,000	0	0	0	0	0	0	0	0	0	72,000	0	8,000	0	
04-320 Watershed Planning	SCAG	200,000	0	0	0	0	0	0	0	0	0	200,000 S04	0	0	0	
	Subtotals:	200,000	0	0	0	0	0	0	0	0	0	200,000	0	0	0	
04-330 Update Highway Screenline Counts	Consultant	175,000	0	0	0	0	0	0	0	0	0	0	0	0	175,000	
	Subtotals:	175,000	0	0	0	0	0	0	0	0	0	0	0	0	175,000	
04-340 Gold Line Extension	Subregion Cons	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000	
	Subtotals:	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000	
OTHER																
TOTALS:		36,007,724	14,513,944	12,183,345	2,330,599	5,813,019	4,846,898	966,121	412,109	1,203,973	6,892,879	716,269	760,216	135,123	3,001,659	2,558,533
PERCENT OF TOTAL:		100.00%	40.31%	33.84%	6.47%	16.14%	13.46%	2.68%	1.14%	3.34%	19.14%	1.99%	2.11%	0.38%	8.34%	7.11%

Federal Other Footnotes

- F01 FAA New
- F02 ISTE A
- F03 FRA
- F04 FRA
- F05 FRA
- F06 FHWA/ITS
- F07 FTA ITS
- F08 FHWA Reg. ITS Architecture
- F09 HUD Home Grant
- F10 FAA MQ99
- F11 FAA 03-060E401-001-002 & FAA MR01
- F12 Department of Energy

Local Other Footnotes

- L01 MTA
- L02 City of LA
- L03 CTC's/SCRRA
- L04 RCTC / SANBAG / Various Health Plans
- L05 City of LA
- L06 Chino/Ontario
- L07 Palmdale
- L08 Local Jurisdictions
- L09 Local Jurisdictions
- L10 RCTC / SANBAG
- L11 RCTC / RTA
- L12 RCTC/RTA
- L13 LACMTA
- L14 SANBAG

State Other Footnotes

- S01 State Partnership Planning
- S02 Housing & Commun Devel
- S03 State Local Assistance
- S04 Caltrans Storm Water Runoff

Cash Match Footnotes

- C01 CVAG/Gateway/SANBAG/WRCOG
- C02 SANBAG/WRCOG
- C03 CVAG/WRCOG/Gateway/SANBAG
- C04 WRCOG
- C05 SANBAG
- C06 SANBAG/WRCOG
- C07 MTARCTC/SANBAG/OCTAVCTC

## **B. Program Expenditures**

**SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS  
FY 2003-2004 OVERALL WORK PROGRAM (Budget Amendment #1)  
PROGRAM EXPENDITURES**

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	SALARIES AND BENEFITS	TEMP EMPLOYEES	INDIRECT	PRINTING	TRAVEL	SCAG CONS	SUBR	SUBR CONS	OTHER DIRECT COSTS	COMMIT- MENTS (In-kind)	3RD PARTY
<b>04-010 System Planning</b>														
	SCAG		3,203,043	1,250,654	38,183	1,404,781	60,000	30,000	0	0	0	52,035	A	367,390
	Consultant		1,008,000	0	0	0	0	0	1,008,000	0	0	0	0	0
	Subregion		866,185	0	0	0	0	0	0	794,358	0	0	0	71,827
	Subregion Cons		276,996	0	0	0	0	0	0	0	252,644	0	0	24,352
	<b>Subtotals:</b>		5,354,224	1,250,654	38,183	1,404,781	60,000	30,000	1,008,000	794,358	252,644	52,035		463,569
<b>04-020 Environmental Planning</b>														
	SCAG		1,232,771	564,245	0	615,026	50,000	3,500	0	0	0	0	0	0
	Consultant		274,000	0	0	0	0	0	274,000	0	0	0	0	0
	<b>Subtotals:</b>		1,506,771	564,245	0	615,026	50,000	3,500	274,000	0	0	0	0	0
<b>04-030 RTIP</b>														
	SCAG		1,386,117	548,047	19,967	619,115	10,000	20,000	0	0	0	10,000	B	158,988
	Consultant		15,000	0	0	0	0	0	15,000	0	0	0	0	0
	<b>Subtotals:</b>		1,401,117	548,047	19,967	619,115	10,000	20,000	15,000	0	0	10,000		158,988
<b>04-040 Data</b>														
	SCAG		1,949,034	737,523	0	803,764	0	20,000	0	0	0	164,192	C	223,555
	Consultant		239,715	0	0	0	0	0	239,715	0	0	0	0	0
	Subregion		402,297	0	0	0	0	0	0	370,636	0	0	0	31,661
	Subregion Cons		35,000	0	0	0	0	0	0	0	30,985	0	0	4,015
	<b>Subtotals:</b>		2,626,046	737,523	0	803,764	0	20,000	239,715	370,636	30,985	164,192		259,231
<b>04-050 Growth Planning</b>														
	SCAG		2,942,306	1,247,501	15,000	1,376,015	20,000	30,000	0	0	0	0		253,790
	Consultant		879,785	0	0	0	0	0	879,785	0	0	0	0	0
	Subregion Cons		56,478	0	0	0	0	0	0	0	49,999	0	0	6,479
	<b>Subtotals:</b>		3,878,569	1,247,501	15,000	1,376,015	20,000	30,000	879,785	0	49,999	0	0	260,269
<b>04-060 Corridor Planning</b>														
	SCAG		1,226,371	458,910	60,610	566,186	0	0	0	0	0	0	0	140,665
	Consultant		199,670	0	0	0	0	0	199,670	0	0	0	0	0
	Subregion		205,252	0	0	0	0	0	0	204,507	0	0	0	745
	Subregion Cons		130,240	0	0	0	0	0	0	0	125,996	0	0	4,244
	<b>Subtotals:</b>		1,761,533	458,910	60,610	566,186	0	0	199,670	204,507	125,996	0	0	145,654

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	SALARIES AND BENEFITS	TEMP EMPLOYEES	INDIRECT	PRINTING	TRAVEL	SCAG CONS	SUBR	SUBR CONS	OTHER DIRECT COSTS	COMMIT- MENTS (In-kind	3RD PARTY
04-070	Modeling													
		SCAG	3,753,482	1,574,732	0	1,716,372	0	20,000	0	0	0	11,853	430,525	
		Consultant	748,000	0	0	0	0	0	748,000	0	0	0	0	
		Subregion	118,617	0	0	0	0	0	0	118,617	0	0	0	
		Subregion Cons	87,496	0	0	0	0	0	0	0	77,460	0	10,036	
		<b>Subtotals:</b>	<b>4,707,595</b>	<b>1,574,732</b>	<b>0</b>	<b>1,716,372</b>	<b>0</b>	<b>20,000</b>	<b>748,000</b>	<b>118,617</b>	<b>77,460</b>	<b>11,853</b>	<b>440,561</b>	
04-080	Monitoring													
		SCAG	1,114,728	456,211	0	497,157	30,000	3,500	0	0	0	0	127,860	
		Consultant	54,000	0	0	0	0	0	54,000	0	0	0	0	
		<b>Subtotals:</b>	<b>1,168,728</b>	<b>456,211</b>	<b>0</b>	<b>497,157</b>	<b>30,000</b>	<b>3,500</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,860</b>	
04-090	Public Information and Involvement													
		SCAG	463,442	175,150	0	190,869	0	0	0	0	0	44,265	53,158	
		Consultant	20,000	0	0	0	0	0	20,000	0	0	0	0	
		<b>Subtotals:</b>	<b>483,442</b>	<b>175,150</b>	<b>0</b>	<b>190,869</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>44,265</b>	<b>53,158</b>	
04-100	ITS													
		SCAG	486,026	205,943	0	224,335	0	0	0	0	0	0	55,748	
		Subregion Cons	55,000	0	0	0	0	0	0	0	48,691	0	6,309	
		<b>Subtotals:</b>	<b>541,026</b>	<b>205,943</b>	<b>0</b>	<b>224,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,691</b>	<b>0</b>	<b>62,057</b>	
04-110	Security													
		SCAG	28,929	12,281	0	13,329	0	0	0	0	0	0	3,319	
		<b>Subtotals:</b>	<b>28,929</b>	<b>12,281</b>	<b>0</b>	<b>13,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,319</b>	
04-115	Mediation													
		Consultant	25,000	0	0	0	0	0	25,000	0	0	0	0	
		<b>Subtotals:</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
04-120	HOV Completion													
		Consultant	102,109	0	0	0	0	0	102,109	0	0	0	0	
		<b>Subtotals:</b>	<b>102,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
04-125	CETAP													
		Consultant	375,000	0	0	0	0	0	300,000	0	0	0	75,000	
		<b>Subtotals:</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	
04-130	LAX South													
		Consultant	60,000	0	0	0	0	0	60,000	0	0	0	0	
		<b>Subtotals:</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

3RD PARTY													
WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	SALARIES AND BENEFITS	TEMP EMPLOYEES	INDIRECT	PRINTING	TRAVEL	SCAG CONS	SUBR	SUBR CONS	OTHER DIRECT COSTS	COMMIT-MENTS (In-kind)
04-140 I-15 Comprehensive Corridor Study/SPR													
		Consultant	250,000	0	0	0	0	0	250,000	0	0	0	0
		Subtotals:	250,000	0	0	0	0	0	250,000	0	0	0	0
04-150 Transit Security													
		Consultant	7,523	0	0	0	0	0	6,660	0	0	0	863
		Subtotals:	7,523	0	0	0	0	0	6,660	0	0	0	863
04-155 Inter-Regional Rail Study													
		Consultant	338,500	0	0	0	0	0	299,674	0	0	0	38,826
		Subtotals:	338,500	0	0	0	0	0	299,674	0	0	0	38,826
04-160 Partner Transit Health Services													
		Consultant	320,783	0	0	0	0	0	320,783	0	0	0	0
		Subtotals:	320,783	0	0	0	0	0	320,783	0	0	0	0
04-165 Transit Security Mgt Training, CSULA													
		Consultant	56,479	0	0	0	0	0	50,000	0	0	0	6,479
		Subtotals:	56,479	0	0	0	0	0	50,000	0	0	0	6,479
04-170 Ontario International Ground Access													
		Consultant	375,000	0	0	0	0	0	300,000	0	0	0	75,000
		Subtotals:	375,000	0	0	0	0	0	300,000	0	0	0	75,000
04-175 LADOT Transit Bureau Staff Training													
		Consultant	41,000	0	0	0	0	0	41,000	0	0	0	0
		Subtotals:	41,000	0	0	0	0	0	41,000	0	0	0	0
04-190 Chino-Ontario Community Based Tran. Plan													
		Consultant	111,150	0	0	0	0	0	107,600	0	0	0	3,550
		Subtotals:	111,150	0	0	0	0	0	107,600	0	0	0	3,550
04-200 Transit Village Plan - Palmdale													
		Consultant	133,000	0	0	0	0	0	112,800	0	0	0	20,200
		Subtotals:	133,000	0	0	0	0	0	112,800	0	0	0	20,200
04-210 Internship/Training Transit Planning													
		Consultant	56,479	0	0	0	0	0	50,000	0	0	0	6,479
		Subtotals:	56,479	0	0	0	0	0	50,000	0	0	0	6,479
04-220 Aviation System Planning													
		SCAG	523,886	225,653	0	245,844	0	0	0	0	0	0	52,389
		Consultant	868,889	0	0	0	0	0	782,000	0	0	0	86,889
		Subtotals:	1,392,775	225,653	0	245,844	0	0	782,000	0	0	0	139,278

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	SALARIES AND BENEFITS	TEMP EMPLOYEES	INDIRECT	PRINTING	TRAVEL	SCAG CONS	SUBR	SUBR CONS	OTHER DIRECT COSTS	COMMIT- MENTS (In-kind)	3RD PARTY
04-230	I-15 Comprehensive Corridor Study/ISTEA													
	Consultant		900,000	0	0	0	0	0	900,000	0	0	0	0	
	<b>Subtotals:</b>		900,000	0	0	0	0	0	900,000	0	0	0	0	
04-240	MAGLEV													
	Consultant		750,000	0	0	0	0	0	750,000	0	0	0	0	
	<b>Subtotals:</b>		750,000	0	0	0	0	0	750,000	0	0	0	0	
04-241	MAGLEV Deployment 1													
	Consultant		2,000,000	0	0	0	0	0	2,000,000	0	0	0	0	
	<b>Subtotals:</b>		2,000,000	0	0	0	0	0	2,000,000	0	0	0	0	
04-242	MAGLEV Deployment 2													
	SCAG		203,421	73,548	4,728	85,145	0	40,000	0	0	0	0	0	
	Consultant		170,490	0	0	0	0	0	170,490	0	0	0	0	
	<b>Subtotals:</b>		373,911	73,548	4,728	85,145	0	40,000	170,490	0	0	0	0	
04-250	ITS RTA/Sunline FHWA													
	Consultant		1,362,261	0	0	0	0	0	953,583	0	0	0	408,678	
	<b>Subtotals:</b>		1,362,261	0	0	0	0	0	953,583	0	0	0	408,678	
04-251	ITS RTA/Sunline FTA													
	Consultant		1,129,542	0	0	0	0	0	1,129,542	0	0	0	0	
	<b>Subtotals:</b>		1,129,542	0	0	0	0	0	1,129,542	0	0	0	0	
04-255	Regional ITS Architecture													
	Consultant		500,002	0	0	0	0	0	446,041	0	0	0	53,961	
	<b>Subtotals:</b>		500,002	0	0	0	0	0	446,041	0	0	0	53,961	
04-260	HOME													
	SCAG		18,479	8,898	0	9,581	0	0	0	0	0	0	0	
	Consultant		21,878	0	0	0	0	0	21,878	0	0	0	0	
	<b>Subtotals:</b>		40,357	8,898	0	9,581	0	0	21,878	0	0	0	0	
04-270	Airport Travel Demand													
	Consultant		75,164	0	0	0	0	0	67,647	0	0	0	7,517	
	<b>Subtotals:</b>		75,164	0	0	0	0	0	67,647	0	0	0	7,517	
04-280	Aviation													
	SCAG		368,560	154,447	0	168,256	0	9,000	0	0	0	0	36,857	
	Consultant		595,143	0	0	0	0	0	535,628	0	0	0	59,515	
	<b>Subtotals:</b>		963,703	154,447	0	168,256	0	9,000	535,628	0	0	0	96,372	
														3RD PARTY

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	SALARIES AND BENEFITS	TEMP EMPLOYEES	INDIRECT	PRINTING	TRAVEL	SCAG CONS	SUBR	SUBR CONS	OTHER DIRECT COSTS	COMMIT- MENTS (In-kind)
04-290	Regional Energy Efficiency												
	SCAG		30,000	14,418	0	15,582	0	0	0	0	0	0	0
	Subtotals:		30,000	14,418	0	15,582	0	0	0	0	0	0	0
04-310	Inter-Regional Partnership												
	SCAG		103,514	22,239	0	24,239	0	0	0	0	0	25,000 F	32,036
	Consultant		171,492	0	0	0	0	0	116,738	0	0	0	54,754
	Subtotals:		275,006	22,239	0	24,239	0	0	116,738	0	0	25,000	86,790
04-315	Bicycles and Pedestrian Safety Improvemt												
	Consultant		80,000	0	0	0	0	0	72,000	0	0	0	8,000
	Subtotals:		80,000	0	0	0	0	0	72,000	0	0	0	8,000
04-320	Watershed Planning												
	SCAG		200,000	95,750	0	104,250	0	0	0	0	0	0	0
	Subtotals:		200,000	95,750	0	104,250	0	0	0	0	0	0	0
04-330	Update Highway Screenline Counts												
	Consultant		175,000	0	0	0	0	0	175,000	0	0	0	0
	Subtotals:		175,000	0	0	0	0	0	175,000	0	0	0	0
04-340	Gold Line Extension												
	Subregion Cons		50,000	0	0	0	0	0	0	0	50,000	0	0
	Subtotals:		50,000	0	0	0	0	0	0	0	50,000	0	0
	GRAND TOTAL:		36,007,724	7,826,150	138,488	8,679,846	170,000	176,000	13,584,343	1,488,118	635,775	307,345	3,001,659
	PERCENT OF TOTAL:		100.00%	21.73%	0.38%	24.11%	0.47%	0.49%	37.73%	4.13%	1.77%	0.85%	8.34%

#### Local Other

- A Data
- B Public Notices
- C Data
- D License
- E Data
- F Data





## Section IV

# Appendices

### B. Other Projects:

- Scenic Byways
- TMIP Peer Review Program (Application)
- Culver City Bus Planning Study (Application)

### G. Fiscal Year 2003-04 Overall Work Program Amendment 1 Resolution

## B. Other Projects

- Scenic Byways
- 2002-2003 Environmental Justice Planning Grants
- Travel Model Improvement Program (TMIP)  
Peer Review Program (Application)
- Culver City Bus Planning Study (Application)

**Scenic Byways Project:**

Federal Highway Administration Scenic Byways Grant

Jacinto Reyes National Byway Project

Amount: \$174,640

Grant Recipient: Ventura County Transportation Commission

**Description:**

Development of a Corridor Management Plan for the Jacinto Reyes National Scenic Forest Byway, showcasing the spectacular scenery, natural landscapes and extensive recreation opportunities that exist along this scenic route within the central coast mountains in Ventura County.

**2002-2003 Environmental Justice Planning Grants**

Environmental Justice

Project Name: Origin and Destination Study

Amount: \$93,960

Grant Recipient: City of Bell

**Description:**

This proposal is to study the travel patterns of the residents and employees who live and work in the City of Bell, a mainly Latino community. An Origin and Destination Study will provide the City with a clear understanding of where and when people travel and will help address issues proactively.

## **2002-2003 Environmental Justice Planning Grants**

### **Environmental Justice**

**Project Name:** Community Planning for Extension of Pedestrian/Bike Paths to Connect Bell Gardens Neighborhood with Regional Centers of Trade and Employment via the Los Angeles River and Rio Hondo Channel(s) Trail System.

**Amount:** \$64,800

**Grant Recipient:** City of Bell Garden

**Description:**

The City of Bell Garden's proposed project will provide a community-wide transportation and trail-planning study that will identify the alternative transportation needs of low-to-moderate income neighborhood residents that live within the 2.4-square-mile.

## **2002-2003 Environmental Justice Planning Grants**

Environmental Justice

Project Name: Transportation Improvement Study for the City of Cudahy

Amount: \$122,310

Grant Recipient: City of Cudahy

### **Description:**

This grant will allow the City to undertake a study to determine where services could be improved and more importantly deliver a plan of action to identify resources to make improvements a reality. The study will look at “types of services needed” to improve the quality of life for its residents.

## **2002-2003 Environmental Justice Planning Grants**

Environmental Justice

Project Name: Mobile Source Pollution Prevention and Public Participation Project

Amount: \$269,422

Grant Recipient: City of Huntington Park/Communities for a Better Environment

### **Description:**

This grant will allow the City to undertake a study to determine where services could be improved and more importantly deliver a plan of action to identify resources to make improvements a reality. The study will look at “types of services needed” to improve the quality of life for its residents.

## **2002-2003 Environmental Justice Planning Grants**

### **Environmental Justice**

**Project Name: Mixed-Used, Transit-Oriented School Centered Neighborhoods**

**Amount: \$269,050**

**Grant Recipient: City of Los Angeles**

#### **Description:**

**This grant will fund a community-based master planning process that will harness recent transportation developments and reduce congestion in the East San Fernando Valley by creating a new prototype for mixed use urban schools as centers of neighborhood and community life.**

## **2002-2003 Environmental Justice Planning Grants**

### **Environmental Justice**

**Project Name:** Central City Community Participation and Transportation Plan

**Amount:** \$173,700

**Grant Recipient:** City of Los Angeles/Central City Neighborhood Partners

#### **Description:**

To enable community members to work directly with the City of Los Angeles to develop a neighborhood revitalization plan for Central City that improves resident's transportation links to local and regional resources.



## **2002-2003 Environmental Justice Planning Grants**

Environmental Justice

Project Name: Eastside Light Rail/Bike Interface

Amount: \$160,380

Grant Recipient: Los Angeles County MTA/Los Angeles County Bicycle Coalition

### **Description:**

To develop a community transportation plan for the Boyle Heights/East Los Angeles neighborhoods that focuses on the interface between the proposed Eastside Light Rail and local bicycle facilities. The project will develop plans for a series of bicycle paths and lanes that will improve communities access.

## **2002-2003 Environmental Justice Planning Grants**

### **Environmental Justice**

**Project Name:** Environment Justice Planning League for the High Desert: Planning Transit Equity for the 21<sup>st</sup> Century

**Amount:** \$17,910

**Grant Recipient:** City of Vicorville/Victor Valley College

**Description:**

Seeking to establish and facilitate a Transit Oriented Development (TOD) planning league that will plan for Environmental Justice and address the transit needs of underrepresented businesses, groups, shelters and individuals for the next 25 years.

## **Applications Pending**

### **Travel Model Improvement Program Peer Review Program**

Federal Highway Administration Scenic Byways Grant

Amount: \$10,575

Grant Recipient: Southern California Association of Governments

#### **Description:**

LACMTA, OCTA, CALTRANS, SCRRA, SANBAG, RCTC, and SCAG are engaged in an on-going cooperative effort to improve and upgrade the Regional Transportation Demand Model. The Regional Transportation Model Improvement Program is jointly funded through SCAG Consolidated Planning Grant (CPG) funds and substantial contributions from the other participating agencies. Peer reviews by outside modeling experts are an important aspect of the Regional Transportation Model Improvement Program.

The purpose of the Peer Review is to ensure that SCAG's modeling tools meet our planning needs, are consistent with standards of professional modeling practice, and satisfy Federal, state, and local planning requirements. FHWA has recently initiated a program to cover the direct expenses of Model Peer Review Panel members. TMIP provides funding for travel, lodging, and per diem for a site visit(s) of peer review panel members. SCAG's staff costs to manage the project are budgeted in the 2003-2004 Overall Work Program (OWP)

## **Culver City Bus Planning Study**

FTA Section 5307 funds

Amount: \$150,000

Grant Recipient: Culver City

### **Description:**

Analyze the effectiveness of Culver City Bus' Transit operations and make recommendations on improving services to enhance the regional mobility of transit customers on the West Side of Los Angeles.

**G. Fiscal Year 2003-04 Overall Work  
Program Amendment 1 Resolution**

RESOLUTION OF THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS TO  
APPROVE AND ADOPT A BUDGET AMENDMENT #1 TO THE FISCAL YEAR  
2003-2004 OVERALL WORK PROGRAM (OWP)

**WHEREAS**, the Southern California Association of Governments (SCAG) is the Metropolitan Planning Organization (MPO) for six counties: Los Angeles, Orange, San Bernardino, Riverside, Ventura and Imperial;

**WHEREAS**, in conjunction with the Overall Work Program Agreement and Master Fund Transfer Agreement, the Overall Work Program (OWP) constitutes the annual funding contract between the State of California Department of Transportation (Caltrans) and SCAG for Consolidated Planning Grant funding;

**WHEREAS**, SCAG prepared an Overall Work Program (OWP) for Fiscal Year (FY) 2003-2004 which was approved by the Regional Council, the governing body of SCAG, at its regular meeting on May 1, 2003 and which was reviewed by member agencies and SCAG committees;

**WHEREAS**, the OWP is the basis for SCAG's annual activities and budget;

**WHEREAS**, SCAG has prepared Budget Amendment #1 to the OWP for FY 2003-04; and,

**WHEREAS**, 23 CFR 450.334 and 450.220 require that the designated MPO and Caltrans certify that the transportation planning process is addressing the major issues in the metropolitan area and is being conducted in accordance with all applicable requirements.

**NOW, THEREFORE, BE IT RESOLVED** by the Regional Council of the Southern California Association of Governments, that SCAG does hereby approve and adopt the Budget Amendment #1 to the OWP for FY 2003-04 and certifies that its planning process will be implemented through the OWP, in accordance with:

1. 23 U.S.C. 134 and 135;
2. Sections 174 and 176(c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506(c) and (d));
3. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
4. Section 1101(b) of the Transportation Equity Act for the 21<sup>st</sup> Century (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects (49 CFR part 26); and,
5. The provisions of the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat. 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37, 38).

**BE IT FURTHER RESOLVED:**

1. That SCAG hereby authorizes submittal to the various participating State and Federal agencies of its adopted Budget Amendment #1 to the OWP for FY 2003-04 ("Budget Amendment"), which includes additional grant revenue from FTA Section 5313(b), FHWA State Planning and Research funds, and Environmental Justice State and Local Assistance Funds, and FHWA Regional Intelligent Transportation System Showcase Demonstration funds;
2. That SCAG pledges to pay or secure in cash or services, or both, the matching funds necessary for financial assistance;
3. That the SCAG Executive Director, or in his absence, the Deputy Executive Director, is hereby designated and authorized to submit the Budget Amendment and to execute all related agreements and contracts, including an updated Overall Work Program Agreement, on behalf of the Regional Council, to implement purposes of this Resolution;
4. That the SCAG Executive Director, or in his absence, the Deputy Executive Director, is hereby authorized to make and submit to funding agencies the Budget Amendment based upon actual available funds, and to draw funds as necessary on a letter of credit or other requisition basis; and
5. That the Executive Director, or in his absence, the Deputy Executive Director, is authorized to make administrative amendments to the OWP for FY 2003-04, as amended by this Resolution.

APPROVED AND ADOPTED by a unanimous vote of the Regional Council of the Southern California Association of Governments at a regular meeting this \_\_\_\_ day of \_\_\_\_\_, 2003.

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Beverly Perry  
President, SCAG  
Mayor, City of Brea

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Mark Pisano  
Executive Director

Attest:

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KAREN TACHIKI  
SCAG Chief Legal Counsel